

MBOMBELA LOCAL MUNICIPALITY



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- TOP
LAYER
2009-2010**

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Foreword by the Executive Mayor

The municipality has positioned itself as a city that wants to be a model African City of Excellence. Such positioning will require a new approach in the way we do business. It is for that reason that the turnaround strategy “Sakha Imbombela” was introduced as part of the process to achieve this vision.

The SDBIP is a tool that commits our programme implementation to the vision as outline in the IDP. It is important to locate the turnaround strategy as a road map that guides the development and the implementation of the IDP; as such it should not be misunderstood as a separate strategy document outside the IDP.

The SDBIP should therefore be seen as an important tool that will allow the municipality to implement the commitments it has made to the community through the IDP process.

The SDBIP should not only be seen as an implementation tool but also a monitoring tool that will hold the executive and the administration accountable to the community through council.

It is true that our municipality is having serious challenges of infrastructure backlogs and capacity. The IDP focuses its effort on addressing those constraints and the SDBIP will clearly indicate our intervention that are specific to particular areas in our municipality with clear specific budgetary allocation.

Our IDP and SDBIP certainly seek to make our municipality more efficient and effective in service delivery.

Approved by the Executive Mayor
Councillor L. L. Chiwayo

1. Introduction

The turnaround strategy of Mbombela is based on the understanding that its success depends on the partnership between our communities and our municipality through our elected leaders. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

Similarly, the community takes active part in the formulation of growth and development plans, as well as budgets to support such plans. Mbombela Municipality has prepared the 2009/10 SDBIP in terms of the prescriptions of the MFMA. The 2009/10 SDBIP will ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and attainment of strategic objectives set out by Council.

The strategic objectives are driven through a cluster system that seeks to maximize integration of all the programmes of the municipality and structured according to the following:

- ✓ **Economic Development Cluster: Economic Development, City Planning and Development Services**
- ✓ **Social Cluster: Community Service, Youth, Rural Development and Traditional Affairs**
- ✓ **Good governance: Finance and Corporate Service**

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2009/2010 financial year will be implemented.

1.1. Legislative Imperative

The Municipal Finance Management Act No. 56 of 2003 prescribes that Municipalities should formulate an annual Service Delivery and Budget Implementation Plan. There are three key parts to the SDBIP namely: financial, service delivery and performance. It is envisaged that the SDBIP, as an implementation tool for municipalities, will strengthen local accountability and governance for improved service delivery.

Budget and SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(1) the budget of a municipality must be approved by Council at least 30 days before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - i. revenue to be collected, by source, and
 - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Role of the Executive Mayor in Context of SDBIP

The Executive Mayor bears ultimate responsibility for budget allocations, political leadership and service delivery in Mbombela Municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in the MFMA Section 53:

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

Role of the Accounting Officer in Respect of SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implement the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and drafts annual performance agreements for the municipal manager and all senior managers.

2. Linking IDP to the Budget

The municipality has identified the following Strategic Focus Areas (SFA) based on a thorough community consultative process:

- I. To build strong and sustainable governance and institutional structures and arrangements.
- II. To ensure sound and legally financial Management and Viability
- III. To strengthen the delivery of basic services and ensure sustained infrastructure development
- IV. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government
- V. To initiate a strong and sustainable Local/Regional Economic Development Potential
- VI. To formulate a broad over-arching human capital development.

Programmes and project identification further elaborates the budget expenditure. Indicator quarterly targets are included in the Directorate and Departments Business Plans, but performance of projects is also monitored through the milestones schedule listed below:

PROJECT MILESTONE ACHIEVED WHEN:			TIMELINES	
	Infrastructure	Other	Planned	Actual
1.	Project is defined and preliminary estimates by PMU/TECH are available to inform budgets to enable appointment of main consultant. Bid initiation process for consultant has proceeded	Project is defined and preliminary Estimate by internal PMU/Tech is available to inform budgets	1 week	
2.	Main consultants appointed, preliminary design completed, consultant's preliminary estimates available to inform budgets	Tender documents finalized	Two weeks	
3.	EIA completed, land acquisitions or zoning done, appointment of more consultants might be needed, MIG Business Plans finalized	Specification identified and developed	-	
4	Final detail design completed, tender specs and contract conditions finalized, tender documents ready. Bid initiation form for contractor tender submitted to procurement	Final detail design completed, tender specs and contract conditions finalized, tender documents ready. Bid initiation form for contractor tender submitted to procurement	In the 2 weeks after the appointment of the consultant	

PROJECT MILESTONE ACHIEVED WHEN:			TIMELINES	
	Infrastructure	Other	Planned	Actual
5	Budget provision for execution of project available as per formally approved budget	Budget provision for purchase or acquisition available as per formally budget	-	
6.	Tender advertised by procurement	Tender duration on the media	4 weeks	
7.	Tender Technical Evaluation by Consultant.	Verifying compliance to specifications/ability to perform/availability of plant and equipments.	1 week	
8.	Final report by Client Department.	Consolidation of information and report to BEC.	48 Hours	
9.	Bid Evaluation Committee	Check for compliance and Recommends the project to BAC and	1 Week	
10.	Bid Adjudication Committee	Final approval for bids below R10 000 000.00.	1 Week.	
11	Commencement of service provision	Commencement of service provision	-	
12.	Contractor hand over service and move on project site	Service rendered	Duration of the contact with clear performance standards and quality management	
13	Maintenance and period concluded, final payments made, project closed on PS	Final payments made, projects closed on PS	Within 30 days of receipt of invoice	

3. Reporting on the SDBIP

This section covers reporting on the SDBIP as way of linking the SDBIP with the oversight and monitoring operations of the municipality.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports the SDBIP provides a basis for generating the reports as per the MFMA requirements. The reports allow councillors to monitor the performance and implementation of Service Delivery programmes.

3.1. Monthly reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- I. Actual revenue, per source
- II. Actual borrowings,
- III. Actual expenditure per vote
- IV. Actual capital expenditure per vote,
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a) Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- b) Any material variances from the service delivery and budget implementation plan and
- c) Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

3.2. Quarterly reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

3.3. Mid year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

3.4. Performance Reporting

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

3.5. Annual Reporting

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

3.6. Oversight Reporting

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

4. KEY COMPONENTS OF THE 2009/10 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used and the time deadlines for each output. It must provide total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2006/07 SDBIP, of Mbombela Municipality, has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain: Monthly projections of revenue to be collected for each source;

- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward over three years

5. Municipal Score Cards

The Municipality's Scorecard consists of the:

- Five year Corporate Scorecard 2007 - 2012 extracted from the IDP for that period.
- The baselines for 2006/2007 as well as targets for the next five years are provided.
- New and revised targets as at 30 June 2009 are indicated in an additional column "revised and new targets 30.6.2009".
- 2009/2010 Corporate Scorecard. There are three sections to this annual scorecard, i.e. Alignment and Linkage, Objective and Indicator Detail, and Tracking and Monitoring.
- The scorecard provides the quarterly corporate targets against which the municipality will be held accountable.

- Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (S57 employees), which will be used for internal monitoring of the organization.

5.1. Five Year Corporate Scorecard 2007 – 2012 (2008/09 Review)

- High level municipal wide service delivery breakdown is presented in this section
- Service Delivery Targets and Performance Indicators will be cascaded into the Departmental Scorecards, which will be used for internal monitoring of the organization.
- The strategic focus areas (SFAs) are broken down into core objectives for the municipality and each core objective is further broken down into directorate programmes and projects.

Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 5. To initiate a strong and sustainable Local/Regional Economic Development Potential							
Directorate Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10% Directorate Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs Directorate Objective LED 3. institutionalize an active e and collaborative stakeholder advisory group for LED strategy development and implementation Directorate Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development Directorate Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development Directorate Objective LED 6. Increase the number of tourist visiting Mbombela Directorate Objective LED 7. Promote and develop new enterprises Directorate Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating Directorate Objective LED 9 Improve Infrastructure development for 2010							
Directorate Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10%							
Increase foreign direct investment by rand value terms	-	-	-	-	Determine baseline	Increase 5% from baseline	
Increase local private and public directs investment by rand value terms	-	-	-	-	Determine baseline	Increase 5% from baseline	
% development of IDZ	-	-	-	-	Establishment of the IDZ Company	Trade license in place Finalisation of infrastructure plans	
Number of public private sector partnership	-	-	-	-	Determine current public/private sector	IDZ MEDA Business community International partnerships	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
					partnerships	Showground Development	
Number of economic studies done on sectors	-	-	-	-	Review LED strategy to be 10% completed	Identify sectors within the reviewed strategy	
Directorate Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs							
Number of Jobs created through partnership with business (Job Linkage Scheme)	-	-	-	-	Job linkage scheme up and running. Register 1000 unemployed/100 potential businesses	Place 500 people in job opportunities	
Number of temporal jobs created through EPWP	-	-	-	1000	1300	2000	
Directorate Objective LED 3. institutionalize an active e and collaborative stakeholder advisory group for LED strategy development and implementation							
Establishment of MEDA	-	-	-	-	MEDA Board of Directors appointed	MEDA functional	
Number of stakeholder and young people trained	-	-	-	300	300	400	
Directorate Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development							
Number of new investment in rural areas	-	-	-	-	Identify potential areas of investment through the SDF and long term economic plan	Dependant on outcomes of SDF and long term economic plan	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of Small farmers supported	-	-	-	-	Create a database of small farmers. Support small farmers through marketing their products in business portfolio	Marketing products of all small farmers	
Business registration and support	-	-	-	Baseline study on all Businesses Business Licensing of 20% owners done	Baseline study on all Businesses Business Licensing of 20% owners done	Business Licensing of 70% owners done	
Directorate Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development							
Number of economic zones demarcated	-	-	-	-	Industrial Zone Urban Development Zone Neighbourhood Development Plans (2)	Industrial Zone Urban Development Zone Neighbourhood Development Plans	
Number of projects implemented through Inner City Development	-	-	-	-	Develop inner city revitalization strategy. Incentives for the Urban Development Zone	Two (Nelspruit and White River)	
Number of ward photographs developed for decision							

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
making							
Directorate Objective LED 6. Increase the number of tourist visiting Mbombela							
Number of tourists visiting Mbombela	-	-	-	Develop tourism sector plan to determine baseline	Develop tourism sector plan to determine baseline	Increase International arrivals – 3% and domestic arrivals by 5%	
Increase the tourism product base	-	-	-	Develop tourism routes to townships and increase product offering Help grade 30 accommodation establishments Train and accreditate Tour Operators for 2010	Develop one tourism route to townships and increase product offering Help grade 30 accommodation establishment Train and accreditate Tour Operators for 2010	Develop two tourism routes to townships and bring relevant products to the routes	
Market the destination to local, regional and international tourists	-	-	-	Develop marketing material to draw different markets Local – Shopping Regional – Shopping, Medical & Eco & Adventure tourism International – Eco & Adventure activities	Develop marketing material to draw different markets Local – Shopping Regional – Shopping, Medical & Eco & Adventure tourism International – Eco & Adventure activities	Attend two trade shows Host International Eco & Adventure Tourism Conference. Market Unique Selling Point. The story of Mbombela	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
					Attend two trade shows Determine USP		
Number events supported	-	-	-	Draw up an events calendar Support three events: Innibos Tourism Expo	Draw up an events calendar Support three events: Innibos Tourism Expo	Attract one new event Support three events	
Business registration and support	-	-	-	Baseline study on all tourism products established Business Licensing of 80% tourism products owners done	Baseline study on all tourism products established Business Licensing of 80% tourism products owners done	Business Licensing of 100% tourism products owners done	
Directorate Objective LED 7. Promote and develop new enterprises							
New enterprises developed	-	-	-	50	50	200	
Number of enterprises supported through procurement	-	-	-	Supply chain			
Number of BEE investment approved facilitated by the municipality	-	-	-	Supply Chain			
Directorate Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating							
% of business	-	-	-	Develop business	Develop and	Increase satisfaction level by 10% from	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
satisfaction survey				satisfaction survey	implement business satisfaction survey (300 sample)	base line	
Directorate Objective LED 9 Improve Infrastructure development for 2010 FIFA World Cup South Africa™							
% of infrastructure ready for 2010 per guarantee							
Number of smme benefiting from 2010 projects	-	-	-	300 Informal Traders	300 Informal Traders	-	
Number of legacy projects					Development framework for Matsafeni precinct		
Number of rooms available for 2010	-	-	-	19 900	19 900	-	
Strategic Focus Area. Environmental Management							
Directorate Objective EM 1- Long term sustainable natural resource							
Environmental Management Compliance	None	None	Draft Environmental Management framework	None	Review of the EM framework	Implementation of the framework	
% reduction of Pollution	None	None	None	None	5% reduction of pollution	Integrated Pollution Control plan	
%of water and energy conserved	None	None	None	None	2% of water and energy conserved	By-laws on Nature Conservation	
Directorate Objectives EM 2. Management of land fill sites and waste							
Number of landfill sites	3 non-	4 compliant	4 compliant	4 compliant	4 compliant	4 compliant	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
compliance to Environmental Act	compliant 1 compliant						
Turnaround time for removal, transportation and disposal of refuse	Once a week for residential and commercial	Once a week	Once a week	Once a week	Once a week	Once a week	
Development and management of recycling systems and sites	None	None	None	none	Establish material recovery facility at Drop off centre.	Establish material recovery facility at Tekwane West Central Waste Site.	
% Waste recovered annually	12%	13%	14%	15%	20%	25%	

2009-2010 Corporate Score Card

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
Long Term Mbombela Growth & Development Strategy position Mbombela as a analysis	LED, Tourism and Trade	All	Promoting Mbombela as a preferred investment destination and increase investment by 10%	Growth and development strategy is in place and approved by council	Few sector plans in place. All development plans needs to be combined to form a comprehensive long term growth and development strategy.	Service provider is appointed	Develop terms of reference for the service provider	Advertise the tender in the media	Shortlist and Interview the service provider	Service provider is appointed	
Mbombela Local Economic Plan - Gateway preceded by a comprehensive economic analysis	LED, Tourism and Trade	LED	Promoting Mbombela as a preferred investment destination and increase investment	Economic plan are approved by council	LED strategy in place needs to be reviewed to address all sectors	Reviewed LED strategy to be 10% complete	-	Develop the reviewed terms of reference:	Advertised the tender	Shortlist, interview and appoint the service provider. 10% of the LED strategy completed.	
Industrial policy and	LED, Tourism	LED	To have the industrial	Industrial policy	No industrial	Industrial policy and	Research	Research	Industrial Policy and	Industrial policy and	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/p roject	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Strategy	and Trade		policy developed and approved by council	approved by council	policy in place	strategy to be 50% developed			strategy being developed	strategy is 50% developed	
Incentive policy and strategy	LED, Tourism and Trade	All	To have the incentive policy developed and approved by council	Incentive policy approved by council	No incentive policy in place	Draft Incentive policy and strategy developed and tabled before Council	Research	Research	Incentive Policy and strategy being developme nt	Draft Incentive policy and strategy developed and tabled before Council	
Marketing and Investment strategy to promote Gateway concept	LED, Tourism and Trade	LED	To market all business in MLM	Business portfolio developed	Baseline study is conducted in some of the businesses	Business portfolio is developed	Business surveys	Develop terms of reference for the service provider	Advertise, shortlist and interview the service provider	Business portfolio is developed	
Annual Economic Review Summit (Eco Tourism conference)	LED, Tourism and Trade		To host an International Conference on Eco and Adventure Tourism	The International conference is successfully hosted	Planning of the conference is done	Conference is planned and marketing for the conference is done	Meetings with stakeholder s. Planning done	Meetings with stakeholder s. Planning done	Advertise and market the conference. Conference website up and running	Advertise and market the conference	
Industrial	LED,	All	To develop	Business	Business	Business	Business	Business	Interim	Apply for	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/p roject	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Development Zone	Tourism and Trade		the IDZ	plan approved by council	plan done and interim operating company in place	plan approved by council and interim operating company in place	plan finalized	plan approved by council	operating company in place	trade license.	
Expanding the SDZ from Maputo Corridor to include the Trans-Kalahari Corridor	LED, Tourism and Trade	LED	Expanding the SDZ from Maputo Corridor to include the Trans-Kalahari Corridor	Market the Maputo corridor and the opportunities to Trans-kalahari corridor	Not in place	Maputo corridor and opportunities to Trans Kalahari corridor is marketed	Research	Research	Identify the opportunities that are presented by the corridor and package them	Develop the marketing plan for the opportunities identified	
Public & Private Sectors Residential Property Development (Construction)	Urban and Rural	Technical Services	To provide Social Integrated Townships in close proximity to Urban Nodes	Number of Social Integrated Townships Proclaimed	3 Projects (Maggiesdal Project, Friedenheim Project and White River Extension 71 Project) Transferred From National	Properties registered in the name of MLM	Investigate best possible means of township establishment	Submit report to Council in respect of proposal of establishment by means of Land Availability Agreements. Obtain			

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
					Government to MLM						
Investigate areas that impede growth and develop strategies to deal with them	LED, Tourism and Trade	LED	To identify areas that impede growth and develop strategies to deal with them	Areas are identified and strategies are developed	Nothing in place	Areas are identified as part of the Economic development strategy	-	Develop the reviewed terms of reference:	Advertised the tender	Shortlist, interview and appoint the service provider	
Create database for job linkage	LED, Tourism and Trade	LED	Reduce the unemployment rate by linking the employer and the employee	Job linkage up and running	Nothing in place	Job linkage is operational	Benchmarking on the programme from Ekurhuleni Metropolitan municipality	Benchmarking on the programme with Sunderland city, develop terms of reference for the service provider who will design the software for this project,	Appoint the service provider who will supply us with software for the job linkage scheme and the service provider delivers the system.	Register unemployed people and potential businesses	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
								advertise the tender.			
Directs job opportunities created in collaboration with private sector	LED, Tourism and Trade	LED	Increase the number of job created through job linkage scheme	Job opportunities created by linking the employer and the employee	Not available	500 jobs are created through this initiative	Benchmarking on the programme from Ekurhuleni Metropolitan municipality	Benchmarking on the programme with Sunderland city, develop terms of reference for the service provider who will design the software for this project, advertise the tender.	Appoint the service provider who will supply us with software for the job linkage scheme and the service provider delivers the system.	Register unemployed people and potential businesses – Create jobs	
Registering EPWP projects & job opportunities created through the Expanded	LED, Tourism and Trade	PMU	Create a database for all EPWP job opportunities created within	Database created	Not available	Database for local EPWP job opportunities	Register opportunities	Update the database	Update the database	Updated database is kept and a full report on the job created	

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Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment			Mbombela Local Municipality							through this programme is reported	
Develop and Implement Research & Capacity through partnership	LED, Tourism and Trade	ALL	Review the MOU with TUT, Sunderland Ekurhuleni	MOU is reviewed and noted by council	MOU Is in place but should be reviewed Not in place Not in place	MOU is reviewed and approved by council	MOU review Develop MOU Develop MOU	MOU review Develop MOU Develop MOU	Finalisation of MOU	MOU is noted by council	
Establish a Mayoral Economic Business Forum & Establishment of Industrial Forum	LED, Tourism and Trade	LED	To establish a business forum with which the Executive Mayor can consult	Forum is established	Not in place	Business Forum is established	-	-	Advertise for the establishment of the business forum	Business forum is established and are having meetings	

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Establishment and Support of Information Centre through partnership Initiate partnership programmes with business agencies (SEDA, CIDB, TEP, IDC, etc)	LED, Tourism and Trade	LED	To supply up to date information to investors and businesses –	Database in place	Nothing in place	Database established	Research	Research	Database (Draft)	Confirmatio n of information on database	
Facilitate the Establishment of MEDA	LED, Tourism and Trade	LED	Establish MEDA	MEDA is functioning and implementi ng projects	Nothing in place	Board of Directors and CEO are appointed	-	-	Council take a resolution on the way forward	Board of Directors are appointed	
Initiate and deliver a professional assistance training program in LED project principles and partnership	LED, Tourism and Trade	Tourism Trade	Train tour operators and informal traders	30 Tour operators and 300 Informal traders are trained	No training programme in place	30 Tour operators and 300 Informal traders are	Identify programme s for developme nt	Train 30 Tour operators	Finalise the appointmen t of service providers	Train 300 informal traders	

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working for local government staff and stakeholder partnership board											
Initiate and implement an agricultural technical assistance program for small scale farmers Programming for, and construction of, veterinarian clinic	LED, Tourism and Trade	LED	To supply small scale farmers with technical assistance	20 Small scale farmers are assisted	Nothing in place	Identify possible stakeholders and technical assistance needed	-	-	Research	Identify possible stakeholders and technical assistance needed	
Identify all council and privately owned developable land for future	Housing and Properties	URM, Civil Engineering	Acquisition of land to promote sustainable integrated infrastru	Land Audit		Council land and properties identified And establish		Prepare specifications	Appoint service provider	Identify Council land and properties And establish	

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growth.			re and human settlement			areas where development can occur				areas where development can occur	
Undertake a survey of vacant and underused public and municipal properties, and industrial sites	Housing and Properties	URM, Civil Engineering, GIS	Compilation of a by-law for integrated sustainable human settlement	Master register of Properties within Mbombela	GIS	Identify property that does not belong to Council with the intention of transferring that land to rightful owners		Prepare specifications	Appoint service provider	Properties to be transferred to rightful owners are identified	
Identify , recruit and train urban development planners	Urban and Rural Management	Corporate Services	To provide essential experiential training for Town Planning Students	Number of students trained through internship programme	Enlist 2 Students for training	2 Students Trained		2 Students Enlisted.			
Develop an inner city regeneration plan	LED, Tourism & Trade	Urban Planning	To create an vibrant and active inner city	Building owners are made aware of the UDZ	The UDZ is in place	UDZ should be expanded awareness created	Design pamphlets on benefit of UDZ	Distribute pamphlets to the building owners	Apply for expansion of the UDZ	UDZ expansion approved	

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				and the benefits of it		around UDZ					
Implement a GIS system	Urban and Rural Management		To provide an easily accessible and simple manner to access all essential Data	Access to essential Maps and Data of Mbombela in a simple and effective manner	Finalize and implement GIS on MLM Intranet	Mbombela GIS launched and is made available to Councillors and officials and trained to access the information	GIS Data Accumulated and linked to graphic component	GIS launched on MLM Intranet Website			
ARIAL PHOTOGRAPHY - BASE LINE MANAGE	Urban and Rural Management		An accurate and comprehensive dataset of the entire Mbombela	Aerial Photography Obtained	Entire dataset already received and audit phase 85% completed	Elandshoek Formalization Township to be updated	Assess exact area of Elandshoek which is to be done	Inform appointed Service Provider	New Photography done	Incorporate into existing data set	
AQUISITION OF NEW SERVER GRAPHIC INF	Urban and Rural Management	Corporate Services	New Dedicated Server exclusively for GIS	New Server Installed	New Server installed and fully operational						
FORMALIZATION PROJECTS	Urban and	Technical Services	Entire Mbombela	No informal areas	Formalize 2000 Stands	4500 Stands formalized	400 Stands formalized	900 Stands formalized	1500 Stands formalized	1700 Stands formalized	

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	Rural Management		formalized								
LUMS FOR MBOMBELA	Urban and Rural Management	Finance	A Land Use Management System for the entire Mbombela	Proclamation of Mbombela LUMS	Acceptance of final draft and contained directives by the Traditional Authorities	Proclaimed LUMS	Acceptance by Traditional Authorities	Acceptance by Traditional Authorities	Acceptance by Traditional Authorities	Proclaimed LUMS	
RURAL DEVELOPMENT STRATEGY	Urban and Rural Management	Finance and Technical Services	A Rural Development Policy (Land Tenure Upgrade Strategy) accepted and by all role players and implemented as Policy	Implemented Policy	Acceptance of final draft by the Traditional Authorities	Implemented Policy	Acceptance by Traditional Authorities	Acceptance by Traditional Authorities	Acceptance by Traditional Authorities	Implemented Policy	
Develop a GIS governance plan	Urban and rural management	All departments	GIS implemented in line with GIS	GIS governance policy		Execute a needs analysis of all					

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	ment		governance policy and framework			department s in accordance with the GIS Governance Policy					
Develop and implement programmes for outreach, awareness, communication capacity building, enforcement and monitoring	Public participation and communications	LED, Tourism and Trade	To ensure that all businesses and informal traders have the proper licenses	100% of businesses and informal traders have licenses	None of the businesses have business licenses. 50% informal traders have licenses	70% of all businesses and informal traders are registered	Compile database for all formal businesses and informal traders	Compile database for all formal businesses and informal traders	Licenses application and enforcement commence.	Licenses application and enforcement commence.	
Training of staff	Corporate services	All departments	Implementation of the workplace skills plan	Number of staff trained		200				200	
Training of Councillors	Corporate services	Office of the Speaker and office of the Executive mayor		Number of for councillors trained	34	71				71	

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Create partnerships with stakeholders and other spheres of government	All	LED, Tourism & Trade	Signed MOU's and twinning city agreement	Sign two MOU's and one city twinning agreement	MOU - TUT	MOU signed with TUT, Tukkies Ekurhuleni twinning agreement Sunderland signed	Review MOU with TUT,	Review MOU with TUT	Sign MOU with TUT Draft Ekurhuleni Sunderland	Sign MOU with TUT Draft Ekurhuleni Sunderland	
Develop/review application policies and by-laws.	All	LED, Tourism & Trade	Review by-laws Accommodation Develop policy on Investment and Industrial	By-laws are approved by council	Accommodation bylaw was in place but needed review no investment and industrial policy in place	Review by-laws Accommodation policy Investment policy Industrial develop policy	Accommodation policy drafted	Draft accommodation policy approved by council	Accommodation policy going out for public participation Industrial and investment policy develop	Accommodation policy is approved Draft industrial and investment policy approved	
Tourism Nodes and Corridors development	LED, Tourism & Trade	Arts and culture, LED Tourism & Trade	Promoting Mbombela as a preferred tourist destination	Number of visitor guides distributed	Visitors' guide	Distribution of 50 000 visitors' guide	Research for tourism information and product offering	Distribute 10 000 visitors' guide	Distribute 40 000 visitors' guide	Distribute 50 000 copies of visitors' guide	
Business Tourism	LED, Tourism	All	Increase events to	Hosting of events as a	Innibos and Mpumalanga	Support 2 more	Support 1 major event	Support at least two	Support at least three	Support at least three	

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development (events) Road running Mountain & Motor Biking Innibos' Flea markets Fashion week Religious Festival Two city festival Soccer Blitz	and Trade		stimulate tourism growth	pull factor for tourism	a Tourism Expo	events		major events in Mbombela	local events	local events	
Township Tourism Route Development	LED, Tourism & Trade	Arts and Culture	Develop tourism routes to stimulate tourism growth in Mbombela	Marking and branding Mbombela township routes	No marked routes	Develop and market least 2 township routes	None	None	Visitors' guide	Incorporate township products in visitors' guide	
Install Direction Maps in Filling Station & the city Tourism Facility Signage	LED, Tourism & Trade	Private sector	Improve Mbombela as a tourist friendly destination	Electronic information provision at strategic points	Petrol filling stations and existing restaurants	300 Trained petrol attendants and other identified frontline personnel like waiters	Research and identify training programmes Identify strategic	Identify training programme Identify strategic areas for electronic	150 personnel trained Feeding of information to at least 6 electronic	300 frontline staff and petrol attendants trained Provision of	

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							areas for electronic information provision	information provision	information provision points	electronic information to at least 6 strategic points	
Development and implementation of Mbombela Cultural Strategy linked to tourism promotion	LED, Tourism & Trade	Sports Arts & Culture	Promote Mbombela as a cultural tourism destination	Supporting and promoting cultural events through the events calendar	Cultural groups, visual arts and traditional cultural events	Increase tourist visitation to cultural events Incorporating cultural events to events calendar	Identify cultural events taking place in Mbombela	Support at least 1(one)cultural event in partnership with sports, Arts and Culture	Support at least 1(one)cultural event in partnership with sports, Arts and Culture	Support at least 2 cultural events partnering with Sports Arts and Culture	
Achieve year on year growth through Destination marketing ,Tourism information and customer care facilitated through the	LED, Tourism and Trade	None	Market Mbombela as a preferred tourist destination	Achieve growth through aggressive marketing	Tourism indaba exhibition, destination marketing brochures, identify more exhibitions and partnership	Identify and attend at least two tourism exhibitions. Distribution of tourism brochure in information centres	Research on tourism offering in Mbombela (tourism supply survey)	Print and distribute at least 10 000 tourism brochures, distribute 500 cds and targeted marketing in countries to be hosted in	Print and distribute 50 000 copies of the tourism brochure, distribute electronic brochure to targeted countries for 2010	Provide tourism information at park and rides, KMIA and other information provision centres Distribute electronic	

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LTO & RTO & MTPA								Mbombela during the 2010 event and beyond	and beyond	brochure to at least 5 targeted countries	
Tourism school training in partnership with MRTT : Food Service Tourism Education	LED, Tourism and Trade	IGR	Create partnership with tourism stakeholders	MOU	MOU with TUT	Initiate MOU with MRTT	Strengthen MOUs	Identify collaboration projects with educational institutions	Implement training programmes with educational partners	Monitor and evaluate projects	
SMME tourism support: grading	LED, Tourism and Trade	Building control, planning	Provide quality tourism products	Graded tourism accommodation facilities	Graded tourism products	60% graded tourism accommodation amenities	Identify accommodation facilities for grading		Grade at least 20 accommodation facilities	Encourage product owners to be graded	
Show grounds development	LED, Tourism & Trade Urban planning	Premiers Office	To develop the show grounds to a world class exhibition centre	The newly built exhibition centre is operational	Nothing in place	Finalisation of the land ownership from Council's point of view	Meetings with relevant stakeholders	Meeting with relevant stakeholders	Finalise the issue of land	Council approves land ownership	
Nightlife Strategy	LED, Tourism & Trade	All	Develop vibrant night life in	Various products are	Nothing in place	A database are in place to develop	-	-	Conduct research on possible	Develop the products and market	

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			Mbombela	developed and marketed		and market the products currently on offering			products	to potential customers	
Rates and taxes incentives (rebates)	Budget and Treasury Services	LED, Tourism & Trade	To assist accommodation product owners and businesses	Rebate in place for accommodation product owners and businesses	Rebates on rates and taxes in place	Rates and taxes for accommodation establishments and businesses are reviewed	-	-	Inputs on rates and taxes from accommodation establishments and businesses	Inputs on rates and taxes from accommodation establishments and businesses	
Exhibition for local enterprises	LED, Tourism & Trade		To exhibit all local enterprises in Mbombela	Business portfolio in place	No portfolio in place	Business portfolio for Mbombela Local Municipality and show case to the rest of the world	Gather information	Gather information	Appoint service provider	Portfolio delivered and used to market to the rest of the world	
Traders Development through facilities and Registration	LED, Tourism & Trade	PMU Urban planning	To provide informal traders with a conducive environment	Traders trolleys are increased	Traders database are established and	80 % Traders; Registered, provided with market	20 % located and registered	40 % located and registered	60 % located and registered	75 % located and registered	

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			t to trade in		informal traders are registered	stalls and/or trolleys					
Training traders on Council and 2010 bylaw	Trade	Corporate Services- Training	Training and Certification of Traders on bylaws	Traders trained, certified, understand and comply with bylaws	None	Traders trained, certified, understand and comply with bylaws	Traders are registered	Draft specification and testing the service provider market	Advertise for possible service providers	Appoint service providers and do training	
To initiate with partner business agencies, an integrated business support and service delivery mechanism to facilitate local SMME, Cooperatives	LED, Tourism & Trade		Implement the job linkage scheme which will assist cooperative with networking	Job linkage scheme implemented and functioning	Nothing in place	Register as many cooperative s as possible on the job linkage scheme	Meetings with Ekurhuleni, Department of Labour	Tender to go out to appoint service provider	Appoint service provider	Implement software, register cooperative s	
Reduce turnaround time for licensing and	LED, Tourism & Trade	Urban Planning Housing Traffic	To reduce the turnaround time to 10		Currently it is taking 4-6 months	Reduce turnaround time to 20 days	Redevelop forms	Advertise and request businesses to register	Make changes to electronic software to	Software are changed and all	

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business registration		Fire	working days for business application registration						make application process and confirmation easier	department can comment online	
Conduct business satisfaction survey	LED, Tourism & Trade		To measure the satisfaction level of businesses on service delivery within Mbombela area	Business survey is done annually	Nothing in place	A 50% satisfaction level on business surveys	-	Compile business satisfaction survey	Compile business satisfaction survey	Do the survey with business with Mbombela	
Night Life Improvement	LED, Tourism & Trade		To improve the product base of night life within Mbombela	Increase product base of night life to increase the economic benefit to Mbombela	Nothing in place	Establish a database for current night life products	-	Compile a database for night life products	Compile a database for night life products	Work out a strategy for increasing night life within Mbombela	
Retail Operating Hours for 2010 support	LED, Tourism & Trade		Ensure businesses are operating			Ensure businesses are operating	-	-	Request businesses to extend operating	Request businesses to extend operating	

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			later during Match days – 2010			later during Match days - 2010			hours	hours	
Regulation of Entertainment			Ensure businesses are operating later during Match days – 2010			Ensure businesses are operating later during Match days – 2010			Request businesses to extend operating hours	Request businesses to extend operating hours	
Registration and Accreditation of Entertainment , Tourism and Leisure Facilities	LED, Tourism & Trade		To ensure that all businesses operating in Mbombela are doing so legally	Businesses are registered according to the Mpumalang a Business Act 2 of 1996	Zero businesses have business license	To ensure that about 40% of all businesses have business licenses	Develop a database for all businesses within Mbombela	Develop a database for all businesses within Mbombela	Awareness of business licenses process and start registering	Registering businesses - 40%	
Quality Assurance of Retail Outlets, Events Management and Transportation Service Providers	LED, Tourism & Trade		To determine the quality services provided	Business survey is done annually	Nothing in place	Knowledge about the quality of services provided to customers	-	Compile business satisfaction survey	Compile business satisfaction survey	Do the survey with customers within Mbombela	

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Create an Investor-Friendly Environment	LED, Tourism & Trade		Create an economic environment that draws investors to Mbombela	Investors increase within Mbombela	No real work is done from the municipality side to draw investors to the area	Increase the investors to Mbombela		-	Develop business portfolio and create awareness of investment opportunities to the area	Develop business portfolio and create awareness of investment opportunities to the area	
2010 Integrated Office Facilities	Office of the municipal manager	2010 unit	To occupy the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	
DMZ and E-Govt – e.g. Workflow Management; Executive Dashboard Solutions; Electronic Document Management and Archiving	Corporate services	ALL	To improve security and provision of important e-govt services	DMZ secure network and e-govt services	Nothing in place	Implementation of DMZ and e-govt services phase 1	–	–	Develop the terms of reference	Advertise, shortlist and evaluate and appoint SP	
Shared	Office of	Corporate	To	Shared	Shared	100%	-	-		Procure and	

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Services Concepts	deputy MM	services	coordinate shared activities from various department and other stakeholder s.	service concept is introduced within various department	service concept is introduced within various department	understandi ng in terms of the implementa tion of shred services.				implement DMZ and e-govt services	
E-Learning centres in libraries and community centres	Corpora te services	Community services	Provide computer literacy and information to communitie s	Number of centres installed with computers	0	3				3	
Stadium	Office of the municip al manage r	2010 unit	To build a FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium ready to host events	
Training Venues	Office of the municip al manage r	2010 unit	To build FIFA compliant training venues	50% of FIFA compliant training venues	100% of FIFA compliant training venues	50% of FIFA compliant training venues	50% of FIFA compliant training venues	100% of FIFA compliant training venues	100% of FIFA training venues	FIFA compliant training venues ready to host events	

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Stadium Precinct	Office of the municipal manager	2010 unit	To get the stadium precinct infrastructure ready to support the stadium	Precinct infrastructure	80% infrastructure ready	100%	80%	80%	100%	100% ready	
Related ICT Services	Corporate services	ALL	Develop a ICT strategy	ICT Strategy	None	ICT Strategy	–	–	Develop TOR	Advertise and appoint SP	
Joint Operations Centre for 2010	2010 Unit		To have a functional operations centre	Established operations centre	None	Establishment of the operations centre		Establishment of the operations centre			
Commercial/Retail Complexes	Urban and Rural Management	LED				Identify and facilitate commercial and retail areas in previously disadvantaged areas. Review the SDF.			Facilitate meetings with tribal authorities	Facilitate meetings with tribal authorities	
Fan Parks Development	Office of the municipal	2010 unit	To build a FIFA compliant	50% of a FIFA compliant	100% of a FIFA compliant	50% of a FIFA compliant	50% of a FIFA compliant	100% of a FIFA compliant	100% of a FIFA compliant	FIFA compliant Fan Park	

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	al manager		Fan Park	Fan Park	Fan Park	Fan Park	Fan Park	Fan Park	Fan Park	ready to host events	
Accommodation	LED, Tourism & Trade Office of the municipal manager		Provide quality, approved and licenses accommodation during 2010	Businesses are graded and licenses	0 – Business license 80 – Special consent	100% of businesses have obtained business license and all have special consent	Do surveys and capture data	Do surveys, capture data and compile database	Motivate businesses to register for business license and grading	100% of all accommodation establishments have business licenses and 40% are graded	
Tourism destination marketing and branding for 2010	LED, Tourism & Trade		Develop marketing strategy and visitor guide	Marketing strategy is implemented and visitor guide developed and widely spread	No marketing strategy or visitor guide in place	Marketing strategy developed and visitor guide completed	Research and compilation of database	Tender for service provider for visitor guides	Visitor guide is completed in draft format Marketing strategy developed	Visitor guide finalized and approved.	
Public Relations, Protocol	Office of the municipal manager	Mayoralty and communication	Render public relations and protocol services for the	An approved public relations, events and protocol programme	Adhoc coordination of municipal events	An approved public relations, events and protocol programme		A draft public relations, events and protocol policy circulated	A draft public relations, events and protocol policy tabled for	Implementation of council public relations, events and protocol	

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			municipality					to department s for comment	council considerations and adoption	programme	
Billboards and Advertising	Urban and rural management					Outdoor advertising by-laws to be proclaimed		Approval of the policy by Council	Proclamation of the by-law		
FIFA Events	Office of the municipal manager	2010 unit	To be ready to host any FIFA sanctioned event	State of readiness	70% readiness	100% ready	60% ready	70% ready	100% ready	100% ready to host the World Cup	
Volunteer Recruitment and Management	Office of the municipal manager	2010 unit	To comply with the Volunteer Recruitment and Management process	Recruit and manage volunteers	Recruited 50%	100% ready for the world cup	80%	80%	100% ready for the world cup	100% ready for the world cup	
Volunteer Recruitment and Management	Community services to EDM	Community Services	To recruit and manage volunteers	Number of trained volunteers	0 volunteers	56 volunteers	Recruitment processes	Recruitment process completed	56 volunteers trained		

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City Beautification , Dressing and Greening	Office of the municipal manager	2010 unit	To comply with City Beautification and Greening process	Beautify and green the host city	Implement the Green Goal strategy	Implement the Green Goal strategy	Green Goal Strategy	Green Goal Strategy	Implement the Green Goal strategy	Implement the Green Goal strategy	
Exclusion Zone	Office of the municipal manager	2010 unit	To develop 2010 By-Laws	Promulgated 2010 by-Laws	By-Laws	Implement By-Laws	Develop By-Laws	Develop By-Laws	Promulgate and Implement By-Laws	Implement By-Laws	
FIFA Partner Club	Office of the municipal manager	2010 unit	To develop a FIFA Partner Club	FIFA compliant Partner Club	FIFA compliant Partner Club	FIFA compliant Partner Club	Identify area to host FIFA Partner Club	Identify area to host FIFA Partner Club	Host a FIFA Partner Club	Host a FIFA Partner Club	
Host City Advertising Inventory	Office of the municipal manager	2010 unit	To compile a Host City Advertising Inventory	Inventory	Inventory	Complete inventory used by FIFA	Complete inventory used by FIFA	Complete inventory used by FIFA	Complete inventory used by FIFA	Complete inventory used by FIFA	
Support of Rights Protection Programme	Office of the municipal	2010 unit	To implement the Rights Protection	Appoint Rights Protection Programme	Appoint Rights Protection Programme	Implement the RPP	Appoint Rights Protection Programme	Appoint Rights Protection Programme	Implement the RPP	Implement the RPP	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
	manager		Programme	Manager	Manager		Manager	Manager			
Disaster Management	Community Services	EDM contributing to Community Services	Promoting public safety and clean environment	Finalised service level agreement		Signed service level agreement on disaster management				Signed service level agreement on disaster management	
Disaster Management	Community Services	EDM contributing to Community Services	Promoting public safety and clean environment	A purchased mobile centre	One mobile disaster centre	Delivery of 1 mobile disaster centre	SCM processes followed	Advertising of tender	Appointment of service provider	Delivery of mobile centre	
Safety and Security	Community Services	Community services and all sector departments	Safeguarding of movable and immovable assets of council by reducing the number incidences	Number reported cases on of theft and vandalism of municipal property	5% reduction of thefts and vandalism	4%	6%	6%	7%	8%	
Finalize management of stadium	Office of the municip	2010 unit	To finalize the manageme	Appoint stadium manager	To finalize the manageme	Appoint stadium manager	To finalize the manageme	To finalize the manageme	Appoint stadium manager	Appoint stadium manager	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
	al manager		nt of the stadium beyond 2010		nt of the stadium beyond 2010		nt of the stadium beyond 2010	nt of the stadium beyond 2010			
Registration of vehicles for park and ride	Office of MM	2010, Community services, PMU	Ensure availability of suitable transport system to the stadium and fan park for the FIFA world cup	% of completion of vehicle registration for the park and ride	Appointed a service provider	100%	Identify suitable minibuses/taxis for park and ride	Identify suitable minibuses/taxis for park and ride	Register 100% of suitable minibuses and taxis		
Registration of houses and hostels for alternative accommodation	Office of MM	LED, Tourism & Trade	To ensure that all private accommodation establishments are graded and registered for 2010	At least 100% of all businesses are registered	Nothing in place	Ensure that all private house owners have their formal business licenses in place	Report to Port Folio	Report to Council	Implementation of the council resolution	Implementation of the council resolution	
Implement programme for developing community	Community Services	City Planning	Development of parks in rural areas	Number of parks developed in rural	2	2	2				

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
parks				areas							
Greening Community Project	Community services	BTO MM	To formulate a broad overarching human capital development	Number of environmental groups established and trained	0	34		34			
Greening Community Project	Community services	BTO MM	To formulate a broad overarching human capital development	Number of sport to be identified, cleaned up and rehabilitated	0	2			1	1	
Fencing of Hazyview and Mbonisweni Waste Disposal Site	Community services	BTO MM	To provide legally compliant waste disposal site	Number of dump sites to be fenced	The fencing was vandalised	2	Site clearance Construction of 2.4m high concrete palisade fence 6m sliding gate	Installation of 2.4m high concrete palisade fence and barbed wire	2 (Installation of 6m wide sliding gate and barbed wire)		

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Integrated Waste Management Plan	Community service	BTO MM	To provide legal and policy framework for solid waste	Revised Integrated Waste Management Plan	Outdated Integrated Waste Management plan	Approval of Integrated Waste Management Plan by Council	Status Quo Analysis Site Visits and Data Collection	Status Quo Analysis Site Visits and Data Collection	Feasibility Study Report	Integrated Waste Management Plan approved by Council	
Waste Storage Facilities	Community Services	BTO MM	To provide sustainable waste storage facilities	Number of waste storage facilities acquired	240l were not available 9 of 30m3 0 of 6m3	1300 of 240l bins 6 of 30m3 80 of 6m3	800 X 240 litre bins 2 X 30m3 40 X 6m3	207 X 240 litre bins 2X 30m3 40 X 6m3	207 X 240 litre bins 2X 30m3	209 X 240 litre bins	
Permitting Transfer Stations	Community services	BTO MM	To provide legally complaint Transfer Station Facilities	Number of permitted transfer stations	One permitted transfer station	Complete Detailed Designs Business Plans for 4 transfer stations	Project Inception Desk Study and Legal reviews Interview IAP's	Site Specific Investigations	Preliminary Designs Permit Applications	Detailed Designs Business Plans	
Identification of new cemeteries	Community services	BTO MM	provision of adequate cemeteries	number of new cemeteries identified and completion of a feasibility study	investigation and consultation	4 cemetery sites identified and a feasibility study concluded	The consultant appointed	Public Participation Process to obtain a suitable land	Draft feasibility report compiled	Feasibility study of the 4 identified cemetery sites to be tabled before Council	

Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 2.To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development							
Directorate Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services							
Directorate Objective SD2. Upgrade of road infrastructure							
Directorate Objective SD3. Promotion of integrated human settlements							
Directorate Objective SD4. Develop and implement efficient building, land use control system							
Directorate Objective SD5: Reduce level of services interruptions through maintenance							
Directorate Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services							
Number of house hold with access to basic water services	-	107598	105265	107691	109848	113348	
Number of households with access to free basic water services	-	107598	105265	107691	109848	113348	
Number of clinics access water with basic services	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics			
Number of households with access to sanitation	-	46161	46070	46254	49612	53612	
Number of households with access to free sanitation	-	46161	46070	46254	49612	53612	
Number of clinics with access sanitation	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics			
Number of households with access to electricity	-	-	-	119892	123932	128332	
Number of households with access free basic electricity	-	4201	4498	7450	8482	12000	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of clinics with access to electricity	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics			
Number of households with access to waste collection	18%	22%	25%	29%	36%	61%	86
Number of schools with access to waste collection	13%	13%	13%	13%	14%	35%	65%
Number of clinics and hospitals with access waste collection	3 of 3 hospitals 4 of 36 clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics
Directorate Objective SD2. Upgrade of road infrastructure							
Km main roads gravelled (Bus routes)	-	-	-	80	80	80	
Km roads tarred (164 km)			11 (175)	11 (164)	11 (153)	20 (123)	
Km roads maintained (Tar) 420km)	-	-	100	100	100	200	
Km Roads maintenance (gravel) 1642 km	-	-	200	200	300	400	
Directorate Objective SD3. Promotion of integrated human settlements							
Number of new integrated settlements rezoned	-	-	-	-	3 Projects Identified; Properties already transferred to MLM	Enter into Land Availability Agreements with prospective developers	
Directorate Objective SD4. Develop and implement efficient building, land use control system							
Wall to wall land use schemes per ward	-	-	-	-	Obtain condonation of Tribal Authorities	Proclaim Mbombela LUMS	
Wall to wall servitude placed on GIS	-	-	-	-	Attempt to obtain electronic data from Surveyor General	Incorporate all Servitude Data into GIS	
Number of Special Area Plan	-	-	-	-	Ascertain with the	Identify Suitable Land	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
done					various communities what retail and commercial centres should be established in their precinct	and invite prospective developers to submit proposals.	
Number of street addresses allocated per ward	-	-	-	-	Ascertain method of allocating Street numbers by means of meetings with communities	Allocate Stand numbers and Street Names in accordance with the approved method.	
Number of land & building transgression prosecuted	-	-	-	-	170	200	
Directorate Objective SD5: Reduce level of services interruptions through maintenance							
% reduction of water interruptions	-	-	-	-	90%	95%	
% implementation of comprehensive infrastructure maintenance plan	-	-	-	-	80%	90%	
% of water infrastructure maintained	-	-	-	-	90%	95%	
% of sanitation infrastructure that need maintenance	-	-	-	-	90%	95%	
Number of electricity substations undergoing planned maintenance	0	0	0	0	0	3 out of 10 major substations	

2009-2010 Corporate Score Card

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering & Mechanical Workshop	Replace small plant and equipments.	Replaced Small Plant as identified by personnel	Plants are old and ineffective and pose risk to employees	equipment delivered	Advertise the tender and close	Appoint suppliers	Delivery of plant and equipment	-	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Re-sealing of roads	Km of paved roads to be resurfaced 60 km/year	420 km of tar roads to be re-surfaced each 7 years	23.1 km road lengths to be re-sealed	Re-sealing continues (5.75km)	Re-sealing continues (11.55km)	Re-sealing continues (11.50km)	-	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade and extend water infrastructure as per master plan (Phase 1) (Hazyview bulk water system)	Completed the partial Upgrading of Hazyview Bulk Water Supply as per Master Plan	No further development in Hazyview due to lack of bulk services	Construction (10%)	Resolve funding for the project with BTO	Out to tender (contractor)	Consideration by BEC and BAC committees	Construction (10%)	
To provide and maintain sustainable services to	Technical Services	Civil engineering	Upgrade and extend water infrastructure	Completed the partial Upgrading of Hazyview	No further development in Hazyview	Construction (10%)	Resolve funding for the project with BTO	Out to tender (contractor)	Consideration by BEC and BAC committees	Construction (10%)	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
communities			e as per master plan (Phase 1A) (Hazyview bulk water system)	Bulk Water Supply as per Master Plan	due to lack of bulk services						
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Refurbish and upgrade infrastructure assets as per Asset Register	% of construction of projects to be implemented as indicated on the Asset Register	Approve Asset Register. Refurbish existing assets.	Construction (20%)	Compile technical evaluation report	Procure materials and equipments and civil works (5%)	Construction (20%)	Construction (20%)	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrading and refurbishment of Rocky Drift Waste Water Treatment Works	Completed design, EIA and tender documents for Bulk Services in Phumlani	Limited services in Phumlani. Informal Settlement taking place.	Commissioning and testing (100%)	-	Advert ad site inspection and closing	Construction (25%)	Commissioning and testing (100%)	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade sewerage Infrastructure in White River (Phase 1A) - New	Completed New Outfall Sewer White River WTW to Kingsview	No further development in White River. Lack of services. ROD	Construction (10%)	Resolve funding for the project with BTO	Out to tender (contractor)	Consideration by BEC and BAC committees	Construction (10%)	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			outfall sewer from White River WWTW to Kingsview ± 1.4 km		outstanding.						
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade sewerage Infrastructure in White River (Phase 1) - New outfall sewer from White River WWTW to Kingsview ± 2.8 km	Completed New Outfall Sewer White River WTW to Kingsview	No further development in White River. Lack of services. ROD outstanding.	Construction (10%)	Resolve funding for the project with BTO	Out to tender (contractor)	Consideration by BEC and BAC committees	Construction (10%)	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade Kanyamazane Old Water Treatment Works	Completed Refurbishment of Old WTW in Kanyamazane ± 5 Mgl/day	Lack of consistent Bulk Water Supply in Nsikazi South	Refurbishment works completed (100%)	Complete specifications.	-	Refurbishment works	Refurbishment works completed (100%)	
To provide and maintain sustainable services to	Technical Services	Civil engineering	Upgrade Nsikazi South Water Purification	Improved water quality through	Lack of consistent Bulk Water Supply in	Construction (10%)	Resolve funding for the project with BTO	-	Consideration by BEC and BAC committees	Construction (10%)	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
communities			Works	increased sand filters at Kanyamazane WTW for water quality to adhere to creation SANS 241 standards	Nsikazi South						
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Section 78 Investigation water and sewer	Completed and approved Section 78 report	Section 78 process. Started in January 2007.	Final draft section 78(3) submitted to council	Workshop with councillors and union representatives. Consultant investigate external service delivery mechanism	Section 78(3) draft is presented by the consultant to the Task Team	Final draft section 78(3) public participation process	Final draft section 78(3) submitted to council	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Traffic Simulation Modelling & Road Infrastructure	Completed Macro Transport Simulation (MTS)	No road master plan available	Complete Traffic Simulation Modelling & Road	Appoint consultant	Conduct study and inputs by external stakeholder	Consolidation of comments and input and	Complete Traffic Simulation Modelling	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			e Development Plan	models for Nelspruit zone		Infrastructure Development Plan for Nelspruit		rs	continuation of study	& Road Infrastructure Development Plan for Nelspruit	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Develop Bulk Water Strategy for Mbombela	Compile a Raw Water Strategy for Mbombela (project to be completed in 2010/2011)	No bulk water strategy available for Mbombela Local Municipality	Contractor appointed, continuation of study and consultation with relevant stakeholders	-	-	Complete technical evaluation report for appointment of a service provider	Contractor appointed, continuation of study and consultation with relevant stakeholders	
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Develop 5 year Comprehensive Infrastructure and Investment programme	Completed the 5-year Comprehensive Planning Strategy	No comprehensive infrastructure and investment programme	Consultation with relevant stakeholders	-	-	Complete technical evaluation report	Consultation with relevant stakeholders	
To provide and	Technical	Civil	Detail	Detail	Outdated	Approved	Consultant				

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
maintain sustainable services to communities	Services	engineering	Infrastructure Development Plan for Rocky's Drift	development plan for Rocky Drift	infrastructure plan	infrastructure plan	submit the plan to department for approval				
Provide new storm water drainage	Technical Services	Civil engineering	Nsikazi Storm water master plan Phase III (ward 8)	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	-	-	Presentation to Bid Specification committee and advertisement	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	
Provide new storm water drainage	Technical Services	Civil engineering	Nsikazi Storm water master plan Phase IV (ward 1)	Presentation to Bid Specification committee and advertisement (for appointment of consultant)	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	-	-	-	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Provide new storm water drainage	Technical Services	Civil engineering	Nsikazi Storm water master plan Phase V (ward3, 9, 23, 24)	Km of road and storm water drainage constructed: - Presentation to Bid Specification committee and advertisement (for appointment of consultant)	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Presentation to Bid Specification committee and advertisement (for appointment of consultant)	-	-	-	Presentat ion to Bid Specificat ion committe e and advertise ment (for appointm ent of consultan t)	
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Develop comprehensive rural road network master plan	Completed road infrastructure plan	No comprehensive roads infrastructure plan	Technical adjudication report for appointment of a consultant	-	-	Develop specification for appointment of consultant	Technical adjudicati on report for appointm ent of a consultan t	
Provide new storm water drainage	Technical Services	Civil engineering	Construction of culverts in Nelspruit	Appointmen t of a consultant to do detail designs	The areas are vulnerable to storm water	Appointmen t of consultant and commencem	-	-	Site inspection and closing	Appointm ent of consultan t and commenc	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
					damage due to inadequate storm water infrastructure	ent of designs				ement of designs	
Provide safe road access	Technical Services	Civil engineering	Structural audit and assessment of bridges and culverts in Mbombela	Technical adjudication report	No comprehensive bridge audit and assessment	Technical adjudication report for appointment of a consultant	-	-	Develop specification for appointment of consultant	Technical adjudication report for appointment of a consultant	
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	Km of road constructed: - Technical adjudication report	1621 km of roads are gravel	Technical adjudication report for appointment of a consultant	-	-	Develop specification for appointment of consultant	Technical adjudication report for appointment of a consultant	
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Tarring of roads in Mbombela's rural and	Km of road constructed: - Technical adjudication report	1621 km of roads are gravel	Technical adjudication report for appointment of a consultant	-	-	Develop specification for appointment of consultant	Technical adjudication report for appointment of a	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			peri rural areas (Pienaar and surrounding areas).							consultant	
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni) .	Km of road constructed: - Technical adjudication report	1621 km of roads are gravel	Technical adjudication report for appointment of a consultant	-	-	Develop specification for appointment of consultant	Technical adjudication report for appointment of a consultant	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/ project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Augment bulk water supply	Technical Services	Water and sanitation	Construction of 2 Mg/l package plant in Manzini	Sustainable supply. Dedicated supply to Manzini	Inconsistent water supply and no dedicated supply	Complete designs (Package plant, reservoir and network) (5%)	-	Develop specification for appointment of a service provider (Turnkey contract)	Out to tender and close and technical adjudication report. Appoint service provider.	Complete designs (Package plant, reservoir and network) (5%)	
Augment bulk water supply	Technical Services	Water and sanitation	Construction of 1.5 Mg/l package plant in Majika	Sustainable supply. Dedicated supply to Majika	Inconsistent water supply and no dedicated supply	Designs (Package plant, reservoir and network) (5%)	-	Develop specification for appointment of a service provider (Turnkey contract)	Out to tender and close and technical adjudication report. Appoint service provider.	Designs (Package plant, reservoir and network) (5%)	
Augment bulk water supply	Technical Services	Water and sanitation	Install new boreholes (2x Jerusalem, 2 x Mafambisa, 1 x	Alternative water supply measures	Inconsistent water supply	Install and complete 9 boreholes - operational	Compile specification	Appointment of service provider	Drilling and equipping and commissioning and testing of four	9 boreholes operational	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/ project	Link to Lead Director ate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			Spelenyane, 1 x Mganduzweni, 1 x Nkohlakalo, 2 x Bhuga)						boreholes (100%). Obtain quotations for the other five boreholes		
Augment bulk water supply	Technical Services	Water and sanitation	Refurbishment of existing boreholes	Improved water supply by refurbishing 19 boreholes	Boreholes not efficient and in a bad state	Complete refurbishment of 19 boreholes	-	Assessment of the existing borehole	Refurbishment of boreholes continues	Complete refurbishment of 19 boreholes	
To ensure efficient water use	Technical Services	Water and sanitation	water conservation and demand management	Approved plans	No strategy or plans in place	Implement strategy 60%	-	Identifying areas of concern	Strategy document finalised and approved by MLM	Implement strategy 60%	
Improve water quality	Technical Services	Water and sanitation	Install two new lime feeder at the KaNyamazane Treatment Works	Improved water quality	Existing lime feeder not efficient and requires upgrade	Commission the lime feeder and test (100%)	-	-	Commission the lime feeder and test (100%)	-	

Alignment& Linkage			Objective and indicator detail								
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To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 500 houses in Mataffin	No house connections	Construction of MV and LV structures. Project at 40%	Technical adjudication report for appointment of a consultant	Appoint a consultant	Appoint contractor; Construction of MV and LV structures. Project at 5%	Construction of MV and LV structures. Project at 40%	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Electrical infrastructure maintenance and refurbishment plan	No maintenance plan in place.	Plan completed and adopted by Technical Portfolio Committee	-	Complete bid specification for appointment of a consultant	Appoint consultant. Draft plan at 50%	Draft plan at 100%. Draft plan submitted to and adopted by the Technical Portfolio Committee	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Substation and network maintenance and refurbishment	No maintenance done.	Complete maintenance: 33kv Delta-Steiltes O/h line; protection, transformers &	-	Develop specification for appointment of contractor	Appoint consultant and contractors	Complete maintenance: 33kv Delta-Steiltes O/h line; protection, transformers &	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
						switchgear at Delta, Steiltes and West Acres substations				switchgear at Delta, Steiltes and West Acres substations	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Ferreira substation de-load (Nelsville to Valencia)	Overload ed ring	Maintenance on mini substations completed	Develop bid specification for appointment of a contractor, advertise and evaluate tender submissions	Adjudication of tenders and appointment of contractor	Appoint consultant and contractors	Minisub maintenance (100%)	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	White River and Nelspruit mini substations upgrade (refurbishment)	Insufficient capacity	Appoint contractor	-	-	Appoint consultant and develop specification for appointment of contractor. Evaluate tender submissions.	Adjudicate and appoint contractor.	
To provide and maintain sustainable	Technical Services	Electrical engineering	Provision of adequate bulk electricity	Boschrand Heights switching station	New project (ROD required)	Complete Geotech report; EIA at 5%	-	Develop specification for the appointment	Consultant appointed; designs at 5%	Geotech report completed; EIA at 5%	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
services to aa communities			supply					of consultant			
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	SCADA system	Redundant SCADA system	Appoint consultant and complete designs and specifications for the appointment of a contractor	-	-	Designs at 30%	Complete designs and specifications for the appointment of a contractor	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Montana switching station phase2	No switching station	Appoint consultant; complete designs and geotechnical report; EIA at 5%	-	-	Consultant appointed; designs at 5%	Geotech report completed; EIA at 5%	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Phumlani electricity supply	No house connections	Consultant appointed, designs completed and contractor appointed.	-	-	Consultant appointed. Designs and specifications for the appointment of contractor	Contractor appointed	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
s									completed. Tender advertised		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 130 houses in (65 Siligane & 65 Zwide)	No house connections	Contractor appointed	Advertise for consultant	Presentation of adjudication report to BEC and BAC	Consultant appointed. Specification and advertise for contractor.	Contractor appointed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 60 houses in ward 9	No house connections	Contractor appointed	Advertise for consultant	Presentation of adjudication report to BEC and BAC	Consultant appointed. Specification and advertise for contractor.	Contractor appointed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 60 houses in ward 25	No house connections	Contractor appointed	Advertise for consultant	Presentation of adjudication report to BEC and BAC	Consultant appointed. Specification and advertise for contractor.	Contractor appointed	
To provide and	Technical Services	Electrical engineering	Provision of basic	Electrification of	No house connecti	Contractor appointed	Advertise for consultant	Presentation of	Consultant appointed.	Contractor appointed	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
maintain sustainable services to aa communities			electrical services to all households	50 houses in ward 3	ons			adjudication report to BEC and BAC	Specification and advertise for contractor.		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 50 houses in ward 8	No house connections	Contractor appointed	Advertise for consultant	Presentation of adjudication report to BEC and BAC	Consultant appointed. Specification and advertise for contractor.	Contractor appointed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 75 houses in Ediphini	No house connections	Contractor appointed	Advertise for consultant	Presentation of adjudication report to BEC and BAC	Consultant appointed. Specification and advertise for contractor.	Contractor appointed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 75 houses in Gobhoza	No house connections	Contractor appointed	Advertise for consultant	Presentation of adjudication report to BEC and BAC	Consultant appointed. Specification and advertise for contractor.	Contractor appointed	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
s											
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Install high-mast lights in wards 19 and 28	Ward 19 has 4 high mast lights, and Ward 28 has 8 high mast lights	Consultant appointed, designs completed and contractor appointed.	-	Develop specification for appointment of consultant	Consultant appointed. Designs and specifications for the appointment of contractor completed. Tender advertised	Contractor appointed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	West Acres - 2010 Substation servitude cost for Overhead line	No servitude (New project)	Servitude registration at SG office	Finalise negotiations with land owners	Internal processes of surveyor general	Approval of survey by surveyor general	Finalize registration of servitude	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Ilanga - 2010 substation cable	New project	Install, commission and energize cable	Technical adjudication report. Presentation of adjudication report to BEC and	Cable installed, commissioned and energised. Project completed			

Alignment& Linkage			Objective and indicator detail								
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							BAC. Appoint contractor				
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Anderson substation upgrade	30 MVA	Complete all cable work	Evaluation of tender submissions by Electrical Engineering Unit	Appoint contractor	Ordering of material & equipment. Finalise and confirm cable route. Start cable work.	Cable work 100% complete.	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to schools	Electrification of Impumelo primary school	Not electrified	Electrification of Impumelo primary school completed	Tender closing and evaluation report.	Appoint consultant and confirm capacity with Eskom	LT installation complete	School energized. Project complete	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to schools	Electrification of Indlunkulu primary school	Not electrified	Electrification of Indlunkulu primary school completed	Tender closing and evaluation report.	Appoint consultant and confirm capacity with Eskom	LT installation complete	School energized. Project complete	
To provide and	Technical Services	Electrical engineering	Provision of basic	Electrification of	No house connecti	Complete LT infrastruc	Develop bid specification	Appoint consultant,	Appoint contractor.	MV and LT infrastru	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
maintain sustainable services to aa communities			electrical services to all households	120 houses in Kgotso	ons	e (100%) and energise connections.	for appointment of a consultant	confirm capacity with Eskom and start with the planning and design.	MV installation at 20%	re complete and energized	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 100 houses in ZB	No house connections	Complete LT infrastructure (100%) and energise connections.	Develop bid specification for appointment of a consultant	Appoint consultant, confirm capacity with Eskom and start with the planning and design.	Appoint contractor. MV installation at 20%	MV and LT infrastructure complete and energized	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Reduction of base load by 10%	Demand side management plan	Demand side management plan not in place	Submit draft DSM Plan to Technical Portfolio Committee for adoption	Appointment of a Consultant	Finalise the DSM Plan	Draft DSM Plan completed	Submit draft DSM Plan to Technical Portfolio Committee for adoption	
To provide and maintain sustainable services to a communities	Technical Services	Electrical engineering	Reduction of base load by 10%	Management of DSM projects	Demand side management plan not in place	Project complete: EE street lighting & commercial buildings lighting	–	–	Consultant appointed. Project at 10%	Project complete: EE street lighting & commercial buildings lighting	

Alignment& Linkage			Objective and indicator detail								
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To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Reduction of base load by 10%	Energy-efficient streetlights & commercial buildings lighting	Demand side management plan not in place	Project complete: EE street lighting & commercial buildings lighting			Contractor appointed. Project at 10%	Project complete: EE street lighting & commercial buildings lighting	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification masterplan	No master plan	Presentation of draft Masterplan for adoption by Council	Develop specification for appointment of consulting engineers.	Advertise and evaluate tender submissions.	Evaluation, adjudication and appointment of consultant	Site survey and presentation of draft Masterplan for approval by Council	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification projects [KaNyamazane 200, Zwelishana 100, Chweni 100, Phameni 60]	220 completed and energised	460 households completed and energised	-	MV and LV infrastructure completed at Zwelishana and Chweni. 60 households energised in Phameni	Zwelishana (100) and Chweni (100) completed. Kanyamazane (100)	Kanyamazane 100 households energised.	
To provide	Technical	Electrical	Reduction of	Automati	New	1651 AMR	Install 161	150 meters	Install and	1126	

Alignment& Linkage			Objective and indicator detail								
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and maintain sustainable services to aa communities	Services	engineering	revenue losses	c meter reading	project	meters installed and commissioned	metering units	installed and commissioned ; 1500 metres delivered	commission 375 metres	meters installed and commissioned	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	132kV overhead line West Acres - stadium substation	New project	Overhead line completed and commissioned	Finalise negotiations for the servitude registration and confirm appointment of contractor (part of 2010 substation contract)	Contractor appointed. Ordering of material and equipment.	Line survey, profiling and pegging. Line construction (70%)	Line construction (100%). Commissioning and handover.	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	2010 Stadium substation	New project	Eskom overhead line completed and completion of 2010 electrical substation.	Construction of Eskom (incomer) overhead line at 80% & completion of substation	Construction of Eskom overhead line completed (100%). Substation commissioning on 11kV side 100%.	Eskom overhead line commissioning (100%). Substation commissioning from 132kV side	Fully operational substation with back-up incoming supply 100% completed.	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
							construction (100%)		completed.		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic services	Install 16 standby generators	No back up supply of water and sanitation pump stations.	All 17 generator installations completed and handed over.	All cable work completed. 5 generators factory tested.	11 generators factory tested and installed with security cages	All 17 installations completed, tested commissioned and handed over. Project Close-up.		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of test equipment	Thumper with surge generator	Insufficient cable-fault locating equipment	Thumper delivered; Complete training of staff	Technical evaluation by Electrical Engineering	Request extension of validity period	Evaluation & adjudication committees for appointment of a supplier	Thumper delivered; Complete training of staff	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic services	Two way radio communication network	Inadequate two-way radio coverage	80% network coverage	Installation of equipment (80%)	Installation of equipment (100%)	Testing, commissioning and completion of the project (80% network coverage achieved)		
To provide and maintain	Technical Services	Electrical engineering	Provision of safe and healthy	NST and WR workshop	Non-segregated	100% of segregated ablution	Order material; Start	Construction works (85%)	Construction at 100%. Project		

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sustainable services to aa communities			working conditions for all employees and compliance with OHSAct	p facilities & building	(gender) and insufficient ablution facilities	facilities completed	construction (5%)		complete		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Rocky's Drift substation upgrade	20MVA	All cable work completed	Evaluation of tender submissions by Electrical Engineering Unit	Appoint contractor	Ordering of material & equipment. Start cable work.	Cable work complete.	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Infrastructure design and EIA studies	New project (ROD required)	Submission of final report for substation and overhead line (West Acres-2010 Sub)	Monitoring of EIA conditions	Monitoring	Monitoring	Submit report.	
To provide and maintain sustainable services to	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Planning and design for infrastru	Draft Master Plan	Electrical Master plan adopted and approved, and staff	Evaluation of draft Master Plan by Electrical Engineering	Scrutinise draft Master Plan as per comments of Technical	Adopt Master Plan and train 5 staff members in Powamaster		

Alignment& Linkage			Objective and indicator detail								
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aa communities				cture (Electrical master plan)		trained in Powamaster	department	Portfolio Committee			
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Valencia substation p2	New project (ROD required)	EIA consultant appointed and EIA process at 30%	-	Develop specification for the appointment of consultant	Appoint EIA consultant. EIA process at 5%	EIA process at 30%	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Town North substation upgrade	New project (ROD required)	EIA consultant appointed and EIA process at 30%	-	Develop specification for the appointment of consultant	Appoint EIA consultant. EIA process at 5%	EIA process at 30%	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	General Network upgrade	New project	Cable for bought for Illanga / 2010 substation project. Modify termination station at	Buy cable (Cable was bought). Termination station modified.				

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						Matumi.					
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and healthy working conditions for all employees	Repair chiller No 5 and install ups	Inadequate air cooling	All chiller units refurbished and maintained. Control circuit, dosing plant tested and commissioned.	Refurbish the chiller units	Install control circuits	Test and commission control circuits and chiller units. Project complete		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Valencia ring upgrade	Overloaded ring	Maintenance on mini substations completed	Develop bid specification for appointment of a contractor, advertise and evaluate tender submissions	Adjudication of tenders and appointment of contractor	Maintenance and testing of internal mini substations components	Maintenance on mini substations completed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Sonheuwel substation deload	Overloaded ring	Appoint contractor. Delivery of cables	Develop bid specification for appointment of a contractor, advertise	Adjudication of tenders and appointment of contractor	Ordering of material and equipment	Delivery of cables	

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s							and evaluate tender submissions				
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Steiltes substation deload	Overload ed ring	Maintenance on mini substations completed	Develop bid specification for appointment of a contractor, advertise and evaluate tender submissions	Adjudication of tenders and appointment of contractor	Maintenance and testing of internal mini substations components	Maintenance on mini substations completed	
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Riverside ring strengthening	Overload ed ring	Delivery of cables	Develop bid specification for appointment of a contractor, advertise and evaluate tender submissions	Adjudication of tenders and appointment of contractor	Ordering of material and equipment	Delivery of cables	
To provide and maintain sustainable services to aa	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	West Acres substation upgrade	30MVA	Complete civil works	Evaluation by Electrical Engineering department	Appoint contractor	Continue with civil works. Delivery and laying of cable. Awaiting	Complete civil works. Delivery and laying of cable. Awaiting	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
communities									delivery of long-lead items (switchgear and transformer)	delivery of long-lead items (switchgear and transformer)	
To provide and maintain sustainable services to communities	Technical Services	Electrical engineering	Affirm integrity of the network	Strengthening of Steiltes electrical overhead line	The overhead line fails often in storm weather.	Line structures secured and fault conditions cleared	-	-	Consultant appointed. Technical investigation, designs and specifications for the appointment of contractor completed. Tender advertised	Line structures secured and fault conditions cleared	
To provide and maintain sustainable services to communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households and reduction of backlog	Electrification of 1600 houses in Mbombela	190 houses completed and energised	1153 houses connected and energized	Construction MV and LV for 1153 at 45%	Construction of MV and LV for 1153 at 60%.	Appoint contractor for 447 connections and MV installation at 20%. Construction of MV and LV for 1153 at	1153 houses connected and energized	

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Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
									80%		
To provide and maintain sustainable services to communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Installation of 420 streetlights in Mbombela	346 streetlights installed	420 streetlights installed	346 streetlights installed	370 streetlights installed	420 streetlights energized		

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Provide safe pedestrian access	Complete Re-construction Kanyamazane / Pienaar vehicle bridge	None	Appoint consultant and contractor	Foundations, piers and deck preparatory work (45%)	Preparations and casting of deck, wing walls and head walls and road works (the bridge is completed)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Provide safe pedestrian access	85 % of Re-construction Zwelisha / Clau vehicle bridge completed	None	Appoint consultant and contractor	Foundations, piers and deck preparatory work (45%)	Preparations and casting of deck, wing walls and head walls and road works (85%)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Provide safe pedestrian access	Complete Re-construction Kanyamazane pedestrian bridge	None	Appoint consultant and contractor	Repair pier and deck (85%)	Complete repair work and open bridge for use (the bridge is completed)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Kanyamazane road	Preparation of business plans	MIG approval processes	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Matsulu road	Preparation of business plans	MIG approval processes	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs

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To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Elandshoek 2 pedestrian bridges	None	None	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs
To provide and maintain sustainable services to a communities	Technical Services	project Management Unit & Community Services	Upgrade and built new road infrastructure	Complete designs for Phumlani Access road	None	None	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Kabokweni road	Preparation of business plans	MIG approval processes	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	provide sustainable water supply	10% completion of designs for Zwelisha B/Mluti/Aldie water supply	Investigate bulk water within the Nsikazi area	Investigate bulk water within the Nsikazi area	Complete intervention plan and procure a consultant (Specification, advertisement)	Appointment of consultant and 10% completion of designs

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To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Augment bulk water supply	Complete designs for the Upgrading of water supply to the Western areas of Msogwaba	None	MIG approval processes	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Appointment of contractor for Entokozweni-Kanyamazane Extension of water network	MIG approval processes	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)	Appointment of contractor
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	50% construction of Water Supply for Zola Matsulu	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)	Appointment of contractor, construction 10%	construction/ reticulation at 50%
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium	Appointment of contractor for Mataffin Trust internal water and sewer	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
			and national objectives.	infrastructure				
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 100 VIP units in Nsikazi North (Ward 31,34)	None	None	Appointment of consultant and contractor	Complete construction of 100 VIP units
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 80 VIP units in Nsikazi South (Mahukuba, Mjejane & Spelanyane)	None	None	Appointment of consultant and contractor	Complete construction of 80 VIP units
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 120 VIP units in Matsulu, Mpake ni, Portia & Luphisi	None	None	Appointment of consultant and contractor	Complete construction of 120 VIP units

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 150 VIP toilets in ward 23	None	Appointment of consultant. Part of the incubator programme	Construction	Complete construction of 150 VIP units
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 29	None	Appointment of consultant. Part of the incubator programme	Construction	Complete construction of 50 VIP units
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 25	None	Appointment of consultant. Part of the incubator programme	Construction	Complete construction of 50 VIP units
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium	Install 50 VIP toilets in ward 32	None	Appointment of consultant. Part of the incubator programme	Construction	Complete construction of 50 VIP units

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			and national objectives.					
Increase access to Basic Services in line with millennium and national objectives.	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 12	None	Appointment of consultant. Part of the incubator programme	Construction	Complete construction of 50 VIP units
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	100 % completion of Kabokweni Waste Water treatment works phase 1	Construction	Construction	Construction	100% complete

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	25% completion of Upgrading of White River sewer works	None	Appointment of contractor, site establishment	Begin with concrete works, construction 12%	Concrete works (25%)
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Appoint contractor for the Kaapschehoop sewer project	Land claim issue	Land claim issue	Land claim issue resolved project to proceed. Finalise EIA issue mean while proceeding with the designs and tender document	Advertise tender, close tender, evaluation & Appointment of contractor.

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Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	100% completion of Mataffin outfall sewer	53% complete	78% complete	100% complete and handover	
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of Contractor for the Construction of Gutshwa Kop Bus route	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor (Specification, advertisement)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Msogwaba Tsuma bus route	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor (Specification, advertisement)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Msogwaba to Pienaar Road	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Daantjie Oog to Ncakini bus road	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Tekwane North Bus route Phase 1a	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	25% completion of 1,7 Km of tarred road at TV Enkomeni	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)	25% construction

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	1.3 Km of tarred road at Elijah Mango completed	Appointment of contractor and site establishment. 5% Construction	40% complete	80% complete	100% complete and hand over (1.3 km road complete)
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Construction of 3 KM at Clau-Clau completed	65% complete	80% complete	100% complete and hand over (3 km road complete)	
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for a 1.5 km of tarred road at Matsulu Mashonamini	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appoint of consultants for Sandriver to Nkambeni bus route	Preparation of business plans	MIG approval processes	Procurement processes for appointment of consultant (Specification, advertisement)	Appointment of consultant and commencement of designs
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Matsulu Hamba Vangeli bus route	None	None	Appointment of consultant and commencement of designs and compilation of tender document	Procurement processes for appointment of Contractor(Specificat ion, advertisement)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	100% completion Phase 1 and 50% completion of Phase 2 Nsikazi storm water	Appointment of contractor	Construction	Contract extended for Phase I due to community demand for additional streets. New Contractor appointed for phase II	completion of Nsikazi storm water Phase I. 50% complete Phase II
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	Public Transport Operational & Events Management	Public transport operational planning	Public transport operational planning	Public transport operational	Public transport operational
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	Complete Travel demand management R40	65% complete	95% complete	100% complete and hand over	
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of Matabaffin access road and PT facilities	50% complete	80% complete	100% complete and hand over	
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of Satellite parking areas and PT facilities	Preliminary Designs	Tender stage	Appointment of Contractor	100% complete and operational

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	CBD Distribution system lay byes & shelters	Preliminary Designs	Tender stage	Bid Evaluation, appointment of Contractor	100% complete and operational
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of KMIA PT Facilities	Appointment of a contractor Construction of the PT Hub starts at the Airport starts	Construction of both the circle and the PT hub	100% complete and hand over	
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of Airport city Link	Appointment of a contractor Construction of the PT Hub starts at the Airport starts	Construction of both the circle and the PT hub	100% complete and hand over	
2010 Stadium	Technical Services	Project Management Unit	2010 Stadium	100% completion of Mbombela 2010 Stadium	98% complete	99.5% complete	100% complete	

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
Rural and Peri-Rural development	Technical Services	Project Management Unit	Rural and Peri-Rural development	25% completion of 4 sports grounds within Kanyamazane Precinct Development	Complete designs for 4 sports grounds within the Kanyamazane Precinct Development	Go out on tender for construction of 4 sports ground within the Kanyamazane Precinct Development	Procurement processes for appointment of Contractor for the upgrading of sports facilities at Kanyamazane (advertisement, evaluation & adjudication)	25% completion of 4 sports grounds in Kanyamazane Precinct Development
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of Mataffin bulk water supply	60% Complete.	87% Complete.	95% complete	100% Complete and hand over

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of Central Bulk water supply (pipeline)	60% Complete.	75% construction	100% complete and operational. Handover	
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	15% construction of the Extension of NST water purification works	None	Tender stage	Bid Evaluation, appointment of Contractor, site establishment	Earth works, foundations & concrete works (15%)
Upgrading and extension of bulk water supply	Technical Services	Project Management Unit	Upgrading and extension of bulk water	15% construction of Hazyview Purification	None	Procurement processes, appoint contractor	Appointment of the contract Site establishment, 30% construction	Earth works & concrete foundations (15%)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
infrastructure to address current backlogs and provide for future development			supply infrastructure to address current backlogs and provide for future development	plant				
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of two reservoirs at Mataffin	50% complete	75% complete	one reservoir 100% complete, the second one 90% complete	100% complete and hand over
Upgrading and extension of bulk water supply infrastructure to address current backlogs and	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current	100% completion of Module of Hoxane water treatment works	62% complete	78% complete	85% complete	100% complete and hand over

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2009	4th Quarter ending 30 Jun 2009
provide for future development			backlogs and provide for future development					
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	60% completion of Sabie River to Numbi Reservoir bulk water supply pipeline	Procurement processes for appointment of contractor		Appointment of contractor, construction 10%	60% complete
Upgrading and extension of sewerage infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of sewerage infrastructure to address current backlogs and provide for future development	15% of Kingstone sewerage treatment works	None	Tender stage	Bid Evaluation, appointment of Contractor, site establishment	Earthworks & concrete foundations (15%)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorate s / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2010	4th Quarter ending 30 Jun 2010
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 2.5km Giraffe Zone internal reticulation in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Water Supply in Nelspruit X 2,4					Appoint Consultant
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 2.2km Sonheuwel Main Outfall Sewer in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Capacity in Sonheuwel	Complete installation of 2.5km Sonheuwel main outfall sewer	Tender period	Contractor on site - Continue construction	Commissioning and testing (100%)	
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Old Water purification Plant (phase 2) as per Master Plan	% Completion of project	Lack of Bulk Water Supply in Nelspruit	Complete Phase 2 of the refurbishment of Nelspruit Old Water Works	Contractor on site - Continue construction	Contractor on site - Continue construction	Commissioning and testing (100%)	
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Complete 1st phase of White River Corridor Collector Sewer System	% Completion of project	Lack of Bulk Sewer Supply for White River Corridor	Complete 1st phase of White River Corridor Collector Sewer System	Complete design and EIA	Complete design and EIA	Contractor on site - Continue construction 40%	Commissioning and testing (100%)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2010	4th Quarter ending 30 Jun 2010
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Update the Nelspruit W&S Master Plan on IMQS	% Completion of project	Update the Water and Sanitation Master Plan (Nelspruit SDF Boundaries)	Update the Nelspruit W&S Master Plan on IMQS	Service Provider appointed - continuous update	Service Provider appointed - continuous update	Service Provider appointed - continuous update	Service Provider appointed - continuous update
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	% Completion of project	Lack of Sewer link lines in Nelspruit	Complete 0.6km new main outfall sewer for Nelspruit	Appoint contractor. Start construction	Appoint contractor. Start construction	Appoint contractor. Start construction	Appoint contractor. Start construction
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 0.6km water reticulation in order to meet Township Establishment Demands	% Completion of project	Lack of Water link lines in Nelspruit	Complete 0.6km new water link lines for Nelspruit	Appoint contractor. Start construction	Appoint contractor. Start construction	Appoint contractor. Start construction	Appoint contractor. Start construction
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 2.2km Main Outfall Sewer in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Capacity in Sonheuwel	Complete 2.2km undersized main outfall sewer for Sonheuwel	Complete design and EIA	Contractor on site - Continue construction (25%)	Contractor on site - Continue construction (75%)	Commissioning and testing (100%)

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorate s / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2010	4th Quarter ending 30 Jun 2010
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 0.6km West Acres (Mercure) Main Outfall Sewer in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Capacity in West Acres	Complete 0.6km undersized main outfall sewer for West Acres	Contractor on site - Continue construction (45%)	Commissioning and testing (100%)		
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Old Water purification Plant (phase 1) as per Master Plan	% Completion of project	Lack of Bulk Water Supply in Nelspruit	Complete Phase 1 of the refurbishment of Nelspruit Old Water Works	Contractor on site - Continue construction (45%)	Commissioning and testing (100%)		
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Install 3.6km Boschrand gravity main in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Water Supply in Boschrand area	Complete the installation of a 350/250mm main, 3.6 km long from Boschrand reservoir	Contractor on site - Continue construction (55%)	Commissioning and testing (100%)	-	-
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Valencia pump line (phase 1) station in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Water Supply in Nelspruit	Complete upgrade of pump station & pump line for Valencia to Nelsville	-	Compile specifications and go out on tender.	Commissioning and testing (100%)	-

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorate / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	1st Quarter ending 30 Sep 2009	2nd Quarter ending 31 Dec 2009	3rd Quarter ending 31 Mar 2010	4th Quarter ending 30 Jun 2010
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Design and EIA for 1st phase of White River Corridor Collector Sewer System	% Completion of project	Lack of Bulk Sewer Supply for White River Corridor	Complete design and EIA phase of White River Corridor Collector Sewer System	Appoint contractor for phase 1A	Contractor on site - Continue construction	commissioning and testing (100%) phase 1A	-
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Riverside Sewer pump stations in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Supply in Riverside zone	Complete upgrade Riverside Sewer pump station	-	-	Commissioning and testing (100%)	-

Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 6. To formulate a broad over-arching human capital and community development.							
Directorate Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth. Directorate Objective 2. Integrated community facilities (multipurpose centres) Directorate Objective 3. Improve access to primary health care and social development to vulnerable groups Directorate Objective 4. Reduce poverty and provide food security Directorate Objective 5. Promoting public safety Directorate Objective 6. Safe from fire and emergencies Directorate Objective 7. Increase participation in sport and recreation							
Directorate Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth							
Number of unemployed people trained	-	-	-	300	350	400	
Directorate Objective 2. Integrated community facilities (multipurpose facilities)							
Number new of community Facilities established	1 community hall	1 container library	1 community hall 1 mobile library	1 community hall 3 multi-purpose combi courts	1 community library 1 community hall	5 multi-purpose centre (community halls & libraries) 5 multi-purpose courts 2 swimming pools	
Number of sports ground build or rehabilitated	8 wards with stadiums and 32 wards with open grounds	2 stadiums rehabilitated, 20 open grounds graded	2 stadiums rehabilitated, 10 open grounds graded	10 open grounds graded	3 stadiums rehabilitated and 50 open grounds graded	2 stadiums rehabilitated, 3 multi-purpose courts built and 100 open grounds graded	
Number of sports centres developed and functional	6	0	0	0	0	3	
Number of wards with community halls	19	0	1	1	1	5	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of community halls that need upgrading	6	0	0	0	3	2	
Number of community facilities that need fencing	12	0	0	0	3	8	
Number of libraries established	8	1 container library	1 mobile library	0	1	1	
Number of cemeteries that needs maintenance	62	12	12	12	12		
Directorate Objective 3. Improve access to primary health care and social development to vulnerable groups							
Number of people accessing municipal health care programmes	78754	85221	85818	67296	79000	79000	
Directorate Objective 4. Reduce poverty and provide food security							
Directorate Objective 5. Promoting public safety							
% of accidents reduced annually	4977	4729	4493	4269	5545	5267	
Number of road safety awareness campaigns conducted	4	6	8	8	8	12	
Reduction of waiting period for learner license testing	3546	3900	4290	5105	6636	7299	
Reduction of waiting period for driving license testing	3305	3635	3998	4397	4836	5561	
Directorate Objective 6. Safe from fire and emergencies							
Turnaround time of emergency response	15min	15min	15min	15min	15min	10min	
Capacity to coordinate and respond to disasters	None	None	None	None	50%	60%	
Number of fire safety audits in buildings within Mbombela				147	175	250	
Number fire safety awareness campaigns conducted	4	5	5	6	6	8	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
% of building plans inspected within Mbombela for compliance to fire regulations				1888 (total Number)	100%	100%	
Number of community corps trained	None	None	None	None	None	40	
Directorate Objective 7. Increase participation in sport, culture and recreation							
Number of young people introduced to sport (swimming, tennis & Indigenous games)	2000	500	1000	1500	1500	2500	
Number of young people participating in the art	0	0	120	250	250	400	
Number of young people participating in African literature reading & writing programmes	26	20	25	40	150	250	
Number of arts and culture events and exhibitions conducted	0	0	2	2	5	5	

2009-2010 Corporate Score Card

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Facilitate Adult Basic Education	Corporate services	All departments		Number of learners enrolled for ABET	65	70			70		
Bursaries for Scarce Skills	Corporate services	All departments		Number of bursaries offered to external students	7	9			9		
Investigate the Installation of a city-wide network infrastructure to provide citizens with access to information	Corporate services	ALL	Provision of improved municipal services using ICT	High level broadband framework	Nothing in place	Compile high level broadband framework document	–	–	Conduct needs analysis and research	Compile high level broadband framework document	
Introduce e-library in Mbombela Municipality	Community Services	Social Development	Ensure appropriate investments and programmes	Number of people accessing information electronically without	0	5000	0	0	Procurement processes and installation of e-library	5000 people having access to e-library	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			es are in place to reduce and eliminate constraint for growth	coming to the library					services		
Multipurpose centres that will include libraries, youth centres, and community halls	Community Services	Social Development	Integrated community facilities (multi-purpose centres)	Number of community halls established	21 community halls	1 community hall	0	0	0	1 community hall at Mganduzweni 90% completed	
Multi-purpose centres that will include libraries, youth centres and community halls	Community Services	Social Development	Integrated community facilities	Number of community halls to be upgraded	6 dilapidated community halls	3	0	0	0	3	
Multi-purpose centres that will include libraries, youth centres and community halls	Community halls	Social Development	Integrated community facilities	Number of community facilities to be fenced	12	3	Installation of palisade fence and gates in 1 community hall completed	Installation of palisade fence gates in 1 community hall completed	Installation of palisade fence and gates in 1 community hall completed	0	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Sports grounds and centres	Community Services	Social Development	Integrated community facilities (multi-purpose centre)	Number of sports centres developed and functional	6	3	0	0	0	3	
VOIP IMPLEMENTATION	Corporate services	ALL	A VOIP system implemented	Functioning VOIP system	Nothing in place	Functioning VOIP system	–	VOIP core system implemented	Users switched over to VOIP from analogue system	Users switched over to VOIP from analogue system	
PAVING AT CIVIC CENTRE (KABOKWENI)	Corporate services		To finish phase 1 of the paving of the civic centre	% of completion of implementation of Phase 1 paving	The Kabokweni civic centre needs to be paved	100%			100%		
BIOMETRIC ATTENDANCE SYSTEM	Corporate services	ALL	Time and attendance system	Functioning time and attendance system	Nothing in place	Service provider appointed	–	–	Develop the terms of reference	Advertise, shortlist and evaluate and appoint SP	
New cemetery development	Community Services	City Planning	Development of new cemeteries	Number of new cemeteries developed	0	1				1	
Fencing of cemeteries	Community Services	City Planning	Fencing of cemeteries	Number of cemeteries to be fenced		2				2	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Chapel replacement (Sonheuwel)	Community Services		Renovation of the chapel	% completion of the chapel renovation		100%	Complete specifications	Advertise tender	Procurement of the service provider	100% complete	
HIV/AIDS awareness	Mayoralty and communication	All departments	Improve HIV/AIDS awareness	Number of HIV/AIDS workshop and awareness campaigns conducted		8	1	5	2		
Dual therapy optic for pregnant HIV positive women			Improve access to Primary Health Care vulnerable groups	Proportion of HIV positive Antenatal clients receiving AZT prophylaxis Proportion of HIV positive Antenatal clients receiving Niverapine prophylaxis	42.7% 119%	90-100% 70%	AZT 84.3% 69.6%				

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
ANC attendees tested for HIV			Improve access to Primary Health Care to vulnerable groups	Proportion of patients tested for HIV	84%	91%	109%				
Community food gardens and subsistence farmers development and food security for vulnerable groups	Transversal services		Provide support to communities and subsistence farmers on food gardens	Number of seedlings provided to community members		120		120			
Develop Mbombela safety plan	Community Services Department of Safety Community Safety Forums	Community services traffic and security services	Promoting public safety	Safety plan in place	Drafted safety plan	Complete plan adopted by council	Convening of last consultative meeting			Submission of plan for adoption by council	
Hazmat Equipment	Community Services		To comply with FIFA world cup safety	Delivery of the hazmat equipment	None	Acquire hazmat equipment				Receive the hazmat equipment from the	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			guarantees							service provider	
Installation of CCTV cameras	Community services, SAPS, Private security companies and 2010 office	Community services	To safeguard movable and immovable assets of council	Number of Installed CCTV cameras in CBD	5 Cameras	20	5	5	5	5	
Improvement to intersections through traffic Controllers (proposed change: Implementation of RMS / Traffic Controllers and UPS Systems)	Community services	Technical / SCM	Implementation of 1 RMS / Traffic Controllers where applicable and 69 UPS Systems	Number of RMS / Traffic Controllers and UPS Systems Implemented	Nil RMS / 78 Controllers / 9 UPS	1 x RMS / 30 x UPS Systems	1 x RMS / 9 x UPS Systems	9 x UPS Systems	9 x UPS Systems	3 x UPS Systems	
Conduct road safety audits	Community services		To conduct 8 Road Safety Audits	Number of Road Safety Audits Conducted	8	8	2	2	2	2	

Alignment& Linkage			Objective and indicator detail							
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010
Purchase of Equipment (traffic law enforcement)	Community services / Corporate Services	Corporate Services / SCM	<ul style="list-style-type: none">• 20 x Firearms• 152 x Bullet Proof Vests• 152 x Handheld Radios• 16 Computers & Printers• 2 x Bursters (Notice Before Summonses, etc.)• 4 x Speed Measuring Machine• 4 x Traffic Counters	Number of: <ul style="list-style-type: none">• Firearms• Bullet Proof Vests• Handheld Radios• Computers & Printers• Bursters (Notice before Summonses, etc.)• Speed Measuring Machines• Traffic Counters purchased	<ul style="list-style-type: none">• 111 Firearms• 40 Bullet Proof Vests• 66 Handheld Radios• 29 Computers & Printers• 1 Bursters (Notice before Summonses, etc.)• 11 Speed Measuring	<ul style="list-style-type: none">• 131 x Firearms• 192 x Bullet Proof Vests• 218 x Handheld Radios• 29 Computers & Printers• 2 x Bursters (Notice Before Summonses, etc.)• 4 x Speed Measuring	<ul style="list-style-type: none">• 4 x Traffic Counters	<ul style="list-style-type: none">• 16 Computers & Printers (Replacements)	<ul style="list-style-type: none">• 20 x Firearms• 152 x Bullet Proof Vests• 152 x Handheld Radios• 2 x Bursters (Notice Before Summonses, etc.)• 4 x Speed Measuring Machine	Nil

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
					Machines • 2 Traffic Counters	Machine • 6 x Traffic Counters					
Learner driver improvement through Establishment of 4 test grounds (Hazyview, Nelspruit A & B, Nsikazi)	Community services	Licensing services and PMU	Reduction of waiting period for learners and driving license testing	Number of test grounds established	Two test grounds available (limited service available)	4 additional test grounds established	EIA and SCM processes	EIA and SCM processes	Construction commence s	4 additional test grounds established	
Upgrade testing centre in White River	Community services	Licensing services and PMU	Fully established licensing office that complies with national standards (Best Practice Model)	Extension of existing licensing building in White River	The White River licensing centre does not comply with national standards	Completed licensing building in White River that comply with national standards	SCM processes	Construction underway	Construction	Project completed	
Extend fire and	Safety and	Technical/SC	To	Number of	Three	One	--	-	-	1	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
rescue services to under serviced areas	Security	M	improve public safety	new fire services established							
Kanyamazane Fire house	Safety and Security	Technical/SCM	To safeguard Council property and improve safety	One completed perimeter wall	One	One	-	-	-	1	
Emergency Services (2010)	Safety and Security (2010)	SCM	To improve safety of public by saving lives and protecting property	Number of strategic emergency equipment/resource resources procured	Eight	Twelve	-	-	4	8	
Rescue service equipment	Safety and Security (2010)	SCM	To improve safety of public by saving lives and protecting property	Number of rescue service equipment procured	Three	Three	-	-	-	3	
Fire brigade technical equipment	Safety and Security	SCM	To improve safety of	Number of fire brigade Technical	Thirty	Fifty	-	-	30	20	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
	(2010)		public by saving lives and protecting property	Equipment and Resources procured							
Community based emergency response programme	Safety and Security (2010)	Public Participation	To improve safety of public by saving lives and protecting property	Number of CERT programmer s' Established	Zero	two			1	1	
Establish volunteer corps as part of ward structures	Safety and Security	EDM	To improve safety of public by saving lives and protecting property	Number of volunteers corps established	Five	40	-	-	40	-	
Undertake a comprehensive risk assessment for the jurisdictional area	Safety and Security	EDM	To develop a risk management plan for the jurisdiction area.	One complete comprehensive risk assessment programme.	Zero	One	-	-	-	one	
Discourage	Housing,		Obtain All	Conducting		Awarene				Awareness	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
flood lines development	disaster and communications		1:100 Flood lines in Mbombela	awareness campaigns and finding out the affordable method of demarcating flood lines		ss campaigns and investigate affordable means of the physical demarcation flood lines				campaigns and investigate affordable means of the physical demarcation flood lines	
Disaster Management Satellite centre in Mbombela	Community services linked to EDM	Community Services	Promoting public safety and safe environment	A functional mobile disaster centre	1	A purchased centre	Procurement processes followed	Advertisement of a tender	Appointment of service provider	Delivery of the mobile disaster centre	
Purchase disaster tents	Community services	Community services, Department of Social Services, Local government and EDM	Promoting Public Safety and safe environment	Number of tents Purchased	60 tents	60 disaster tents	Following SCM processes	Appointment of service provider	Delivery of 60 tents		
Establish a public education and	Community Services, Department	Community Services, Primary	Promoting Public Safety and	Number of awareness programmes	3	5			2	3	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
awareness programme	of Human settlement and Traditional Affairs and EDM	Health care & Environmental health	safe environment	radio slots							
Promoting schools sports programmes by twining urban and rural schools to promote 2010 soccer world cup Development and implementation of sports development strategy	Community Services	Social Development	Increase participation in sport, culture and recreation Sport programmes	Number of young people introduced to sport	1500	1500	375	375	375	375	
Purchasing Sports equipment	Community Services		Purchasing of sport equipment to enhance sport development	Number of sport equipment purchased	0	Purchase 3				3	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Promoting the arts in Mbombela through theatre	Community Services	Social Development	Increase participation in sport, culture and recreation	Number of young people participating in arts	250	250	Conduct art and craft workshop for 30 artists 150 performers participated in the heritage day celebration and opening of Manzini hall	Conduct theatre and drama workshop for 20 performing artist Conduct poetry workshop for 20 people	Staging of craft flea market with 30 crafters	Staging of traditional music show (subject to budget availability)	
Promoting the arts in Mbombela through theatre	Community Services	Social Development	Increase participation in sport, culture and recreation	Number of arts and culture events and exhibitions conducted	2	5	2	2	1		
Review of the SDF	Corporate Strategy	All Departments	Provision of a strategic	SDF reviewed	SDF approved in 2006	Appointment of Service			Advertise for the review of	Appointment of the service provider	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			and indicative forward planning tool to guide decisions on land development			Provider			the SDF		
Conducting of the Baseline Study	Corporate Strategy	All Departments	To develop a credible baseline study	Baseline study updated	Baseline study incomplete	Random sampling of the completed areas finalised			Appointment of the service provider	Completed random sampling	

Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic focus area 1: To build strong and sustainable governance and institutional structures and arrangements							
Directorate Objective G1. Align organizational structure to support service delivery Directorate Objective G2. Raise the skills level of employees and public office bearers Directorate Objective G3. Improve performance and monitor results Directorate Objective G4. Create IT systems to improve performance Directorate Objective G5. Improve knowledge Management Directorate Objective G6. Clean and Accountable organization Directorate Objective G7. Improve public participation, consultation and communication Directorate Objective G8. Improve working relation with traditional leaders Directorate Objective G9. Council effectiveness Directorate Objective G10. Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.							
Directorate Objective G1. Align organizational structure to support service delivery							
Improve institutional structure and governance	A draft organizational structure that was not approved	An approved organization structure in line with the IDP	An approved organizational structure in line with the IDP	An approved organizational structure with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 80% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	
Improves institutional systems and policies	-	-	-	-	50 %Each departments to implements management systems and	.100% institutional systems are modernized and polices updated	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
					polices		
Directorate Objective G2. Raise the skills level of employees and public office bearers							
Improve human resource capacity and management		100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	
Number of staff benefiting from skills programmes	50	60	70	150	200	250	
Number of staff promoted to senior positions	-	-	-	30	30	30	
Percentage of staff benefiting from wellness programme	3%	5%	3%	3%	4%	5%	
Determine prevalence and manage the impact of HIV	No strategy	HIV Policy	No strategy	No strategy	Strategy drafted and ready for consultation	Strategy developed and implemented	
Conduct medical surveillance of staff	No OHS Nurse	Appointment of OHS Nurse	Appointment of OHS Nurse	Appointment of OHS Nurse	Position advertised	Appointment of OHS Nurse	
Provision of space and facilities					70% Adequate space for staff and facilities made available	80% Adequate space for staff and facilities made available	
Directorate Objective G3. Improve performance and monitor results							
Development and 100 % implementation of Performance management System for (councillors and) all officials	PMS available but not in line with the IDP	PMS developed	PMS developed and approved	Performance Management System reviewed and developed	Draft performance Management System for all levels of staff to be developed	Pilot PMS to senior managers and managers	
% of Risk management	Risk	RM. Strategy	Key Personnel	R/M. System to	RM. embedded	50% of enterprise risks to be mitigated	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
programmes implemented	Management Register compiled and RM. policy approved.	approved.	in every department trained in risk management.	be brought in line with new guidelines from NT.	into municipal systems.	effectively.	
Performance standards developed and implemented		Performance standards for the whole municipality were not developed	Performance standards for the whole municipality were not developed	Performance standards for the whole municipality were not developed	Put systems in place to develop performance standards	Municipality's performance standards developed and implemented	
Directorate Objective G4. Create IT systems to improve performance							
Implement modern systems and technology to drive business objectives	-	-	-	-	-	Development of integrated e-govt/governance/management/operational systems plan	
% implementation of integrated IT system improve performance	0%	0%	0%	0%	0%	50%	
Upgrade and maintain ICT	-	-	-	-	Identify and implement critical ICT infrastructure services	Develop ICT strategy and implement upgrading of ICT systems/services	
Directorate Objective G5. Improve knowledge Management and Information Management							
Implementation of information management and knowledge management system	-	-	-	-	Develop information management and knowledge management framework	Implement information management system	
Facilitation of the Living	-	-	-	-	Develop living lab		

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Lab					framework document		
Directorate Objective G6. Clean and Accountable organization							
% reduction of customer complaints	-	-	-	-	-	Establishment of a call centre that will track all customer complaints	
Directorate Objective G7. Improve public participation, consultation and communication							
Number of ward committees functioning	36	27	26	23	36	36	
Improve external and internal communication					Integrated marketing and communications strategy implemented	Branding of Municipality through integrated marketing and communication strategy	
Directorate Objective G8. Improve working relation with traditional leaders							
Traditional leaders included in decision making with regards development in their areas	-	-	-	-	100% completion of the Policy on traditional leaders participation in Council affairs	100% implementation of the policy	
Directorate Objective G9. Council effectiveness							
Development of a quality oversight and accountable model	-	-	-	-	All council Portfolio committees are functional and the executive mayoral system is implemented	All council Portfolio committees are functional and the executive is fully accountable to council	
Directorate Objective G10. Internal Audit							
Establishment of a 3-year rolling internal audit	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target implemented	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
strategic plan	implemented	implemented	implemented	implemented	implemented		
Establishment, approval and implementation of 1-year internal audit operational plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	
Conduct Internal Audits and report quarterly to the MM and Audit Committee	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	
Conducting ad-hoc investigations as per management requests	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	
Review and implementation of Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	
Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	
Conduct Performance	100% of	100% of	100% of	100% of annual	100% of annual	100% of annual target implemented	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Audits and report quarterly to the MM and Performance Audit Committee	annual target implemented	annual target implemented	annual target implemented	target implemented	target implemented		
To ensure 100% implementation of Auditor-General's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	
To ensure 100% implementation of Internal Audit's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	

2009-2010 Corporate Score Card

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Restructuring of the organization	Corporate Services	All Departments	Improve institutional structure and governance	Approved Organisational Structure	Organisational Structure approved in May 2008.	An approved organizational structure with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	-	-	Institutional restructuring completed and approved	An approved organizational structure with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	
Organizational team and job specification and job evaluation	Corporate Services	All Departments	Improve organisational effectiveness	Job specifications and evolution results implemented	Job evaluation and specifications not available	Job evaluation and specifications implemented	-	-	TOR available	Service Provider appointed	
Development and implementation of 18 HR policies	Corporate Services	All Departments	Improve human resource	100 % of HR Policies implemented	100 % of HR Policies	100 % of HR Policies implemented	100 % of HR Policies implement	100 % of HR Policies	100 % of HR Policies implement	100 % of HR Policies implement	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
and procedures as per SALGA guidelines			capacity and management	d	implemented	d	ed	implemented	ed	ed	
Conduct skills assessment	Corporate Services	All Directorates	Skills Need Analysis	A completed skills audit for councillors and officials	Skills audit was conducted in 2008 by dplg (results are outstanding)	Skills Audit for Councillors and All level employees budgeted and implemented	Skills Audit for Councillors and All level employees budgeted and implemented	Skills Audit for Councillors and All level employees budgeted and implemented	Skills Audit for Councillors and All level employees budgeted and implemented	Skills Audit for Councillors and All level employees budgeted and implemented	
Compile municipal workplace skills plan	Corporate Services	All Directorates	Improve human resource capacity and management	WSP developed	Skills Needs identified: All level of employees, councillors & unemployed	Adoption and submission of WSP to LGSETA	Prioritizing critical skills for implementation against available budget	Revising Skills Needs	Re-adopting implementation plan	Draft WSP in place for 2010/2011	
Implement WSP annually	Corporate Services	All Directorates	Improve human resource capacity and management	WSP implemented	25% WSP implemented accordingly among	100% WSP implemented accordingly among	25% WSP implemented accordingly among	50% WSP implemented accordingly among	75% WSP implemented accordingly among	100% WSP implemented accordingly among	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			t		stake-holders (all level of employees, councillors, unemployed)	stake-holders (all level of employees, councillors, unemployed)	stake-holders (all level of employees, councillors, unemployed)	stake-holders (all level of employees, councillors, unemployed)	stake-holders (all level of employees, councillors, unemployed)	stake-holders (all level of employees, councillors, unemployed)	
Implementation of a municipal wellness programme	Corporate Services	All Departments	To manage the impact of personal difficulties on employees and their dependants	% of staff utilizing the EAP	3%	5%	3%	3%	4%	5%	
Develop Work Place HIV Strategy	Corporate Services	All Departments	To determine the prevalence and manage the impact of HIV	HIV Workplace Strategy developed and implemented	No strategy	Strategy developed and implemented	No strategy	No strategy	Strategy drafted and ready for consultation	Strategy developed and implemented	
Occupational health System medical surveillance	Corporate Services	All Departments	To promote good health of the workforce	Occupational Health Nurse appointed	None	OHS Nurse appointed	None	None	Position advertised	OHS Nurse appointed	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Provide office space and equipment	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Jones Street Offices renovated and upgraded.	Jones Street building vacant.	Jones Street building occupied.	Initial plans drawn up and submitted to Community Services for approval.	Procurement processes completed and construction started.	Construction completed and building occupied.	Building occupied	
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Old ESP Design plans drawn up for conversion of Incubator building at W/River	ESP Incubator building being used as store room by I.E.C.	Old ESP Design plans drawn up for conversion of Incubator building at W/River	-	I.E.C material removed from building and approval obtained for renovation	1. Cost estimates done. 2. Plans drawn up and submitted for approval.		
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Design plans drawn up for Space Project building at W/River	Space Project building not properly utilized.	Design plans drawn up for conversion of Space Project building used as offices by Skills	-	Approval obtained for renovation of Space Project building.	1. Cost estimates done. 2. Plans drawn up and submitted for approval.		

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
						Development staff.			al.		
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Design plans drawn up for conversion of Garages at Matsulu Service Centre	Insufficient office space at Matsulu.	Design plans drawn up for conversion of Garages at Matsulu converted into offices.	-	Needs analysis completed.	1. Cost estimates done. 2. Plans drawn up and submitted for approval.		
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Ablution facilities at Nelspruit Civic Centre renovated.	Ablution facilities in need of total renovation.	Renovate Ablution facilities at Nelspruit Civic Centre.	-	Initial scope of work compiled.	1. Cost estimates done. 2. Plans drawn up and submitted for approval. 3. Funding sourced. 4. Procurement process	Ablution facilities fully renovated.	

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
									ses initiated		
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Air conditioners replaced at Matsulu Service Centre.	Finalised specifications for Air conditioners not working properly.	Finalise specifications for Air conditioners replacement.	-	Assessment completed. Results presented to Corporate Services Management Committee.	1. Cost estimates done. 2. Plans drawn up and submitted for approval.		
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Nelspruit Council Chamber upgraded and seating capacity increased.	Council Chamber no longer suitable for council meetings.	Final plans drawn up and submitted for approval. Costing exercise completed and final costs submitted for	-	Needs analysis started.	Needs analysis completed and initial plans drawn up and submitted for approval.	Final plans drawn up and submitted for approval. Costing exercise completed and final costs submitted for	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
						inclusion in 2010/2011 budget.				inclusion in 2010/2011 budget.	
Provision of maintenance of facilities (office space)	Corporate Services	All Departments	Adoption of a Maintenance Plan for all service centres.	Maintenance Plan compiled and fully adopted at all service centres	Maintenance being done in an ad-hoc manner. No focused and uniform approach.	Maintenance Plan compiled and fully adopted at all service centres	-	Assessments in progress at Service Centres for inclusion into Maintenance Plan.	Assessments completed and initial draft compiled.	Final draft compiled. Plan adopted at all service centres and maintenance carried out according to Maintenance Plan.	
Provision of maintenance of facilities (office space)	Corporate Services	All Departments	Appointment of service provider to carry out maintenance duties at Oranjezicht Old Age Home.	Maintenance Contract in place for Oranjezicht Old Age home.	Maintenance being done in an ad-hoc manner.	Total maintenance of Oranjezicht contracted out to a service provider.	-	-	1. Scope of work done. 2. Costing complete 3. Approval obtained. 4. Procurement process	Total maintenance of Oranjezicht contracted out to a service provider.	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
									es initiated		
Develop and monitor implementation of the SDBIP through the municipal score card	Corporate Strategy	All departments	Ensure adoption of the SDBIP within legislative timeframes	Date of approval of the SDBIP	The 2009/2010 SDBIP was approved in July 2009	June 2010				June 2010	
Implement and monitor the performance management system for General Managers	Corporate Strategy	All departments	Ensure functionality of Organisational PMS	Percentage of Section 57 staff employed with a signed performance agreement in place during FY.	100.% of Section 57 staff signed performance agreements	100%	0%	0%	100%	100%	
Develop and monitor the implementation of an electronic performance management system	Corporate Strategy	Corporate Services	Identification of an electronic performance management system	Finalised report	No electronic performance management system	Finalise a report on the relevant system suitable for the municipality			Explore relevant system suitable for the municipality	Finalise a report on the relevant system suitable for the	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
										municipality	
Implement risk management system	Office of the Municipal Manager	Risk Management Unit/all Departments	To add value by ensuring that all risks facing the municipality are identified, rated, tolerance levels established mitigation strategies formulated and action plans compiled to manage all risks. Regular review the effectiveness of the institution's risk management systems,	Risk Management Register updated. Risk Management Strategy updated. Risk Management Committee established. RM. Charter updated. RMCC Established. Risk Owners identified. Action plans to mitigate risks compiled. Action plans	RM. Register needs to be updated. RM Strategy needs to be updated. RMCC needs to be restructured. RMC Charter needs to be updated. RMC needs to be restructured.	Risk Management Register updated. Risk Management Strategy updated. RM. Charter updated. RMCC Established Risk Owners identified. Action plans to mitigate risks compiled. Action plans steps in process of implementation.	RMCC Established Risk Management Committee established RM. Charter updated	Risk Management Register updated. Risk Management Strategy updated Risk Owners identified. Action plans to mitigate risks compiled.	Action plans steps in process of implementation. Update Barnowl system.	Risk Management embedded into culture of organization. All enterprise risks actively being mitigated in terms of RM. Strategy.	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
			practices and procedures and providing recommendations for improvement.	steps in process of implementation.	Information on Barnowl needs to be updated. Risk owners to be identified and action plans compiled.						
Develop and implement and event risk management policy	Office of the Municipal Manager	Risk Management Unit/all Departments	To assist in minimising the potential for incidents/accidents during events for which the municipality is responsible	Event Risk Management Policy tabled before Council	Event risk management is currently part of OH&S policy as well as Disaster Management Policy	Event Risk Management Policy developed and tabled before Council			Complete first draft Event Risk Management Policy	Table Event Risk Management Policy before Council	
Functioning Local	Corporat	All	Sound	No of	1 monthly	10 annual	3	2	3	2	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Labour Forum	e Services	Directorates	employee relations	meetings held	meeting	meetings					
Settling labour disputes	Corporate Services	All Directorates	Sound employee relations	No of disputes resolved	15	8	2	2	2	2	
Functioning Employment Equity Forum	Corporate Services	All Directorates	Equitable representation of the workforce	No of meetings held	1 monthly meeting	10 annual meetings	3	2	3	2	
Employment Equity plan finalized and approved	Corporate Services	All Directorates	Equitable representation of the workforce	EE Plan approved	Draft EE plan	EE plan approved And EE annual report submitted to DOL	Preparation of EE report to the DOL	Induction of EE Forum, SCEE Forums and Guiding Coalition	Awareness campaigns to staff as a whole	Conducting Audits	
Legal Services & Support	Office of the Municipal Manager	Relevant Department from which the request emanates	To ensure that sound, accurate and timely legal advice is provided within the municipality	% of written legal opinions provided to lead departments and Council as part of the decision making	100%	100%	100%	100%	100%	100%	

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
				package							
Legal Services & Support	Office of the Municipal Manager	Relevant Department from which the policy / by-law emanates	To ensure that policies and by-laws approved by Council are legally and constitutionally sound	% of policies and by-laws certified as legally and constitutionally sound	100%	100%	100%	100%	100%	100%	
Legal Services & Support	Office of the Municipal Manager	Relevant Department which will implement the agreement on behalf of MLM	To ensure that MLM is afforded sufficient legal protection and no risk is imputed on MLM in all contracts entered into with third parties	% of services contracts and other agreement drafted and vetted by Legal Services.	100%	100%	100%	100%	100%	100%	
Legal Services & Support	Office of the Municipal Manager	Budget & Treasury Office	To ensure that objections / disputes emanating from SCM	% of disputes / objections finalized	100%	100%	100%	100%	100%	100%	

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
			processes are handled properly to avoid litigation								
Legal Services & Support	Corporate Services	Office of the Municipal Manager	To ensure that there is discipline in the work environment	Number of disciplinary hearings chaired	5	6	2	2	1	1	
Legal Services & Support	Office Manager of the Municipality	All	Develop and implement guidelines for council policy & by-law development	Number of credible guidelines for council policy & by-law development provided	0	1	0	0	1	0	
Legal Services & Support	Office of the Municipality Manager & Budget and Treasury Office	All	Develop a template on the overall performance of Service Providers and report thereon	Number of credible templates developed on performance of service providers	0	1	0	0	1	1	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Legal Services & Support	Office of the Municipal Manager & Budget and Treasury Office		Develop a template on the overall performance of Services and report thereon	A number of report on the performance of Service Providers	0	2	0	0	1	1	
Legal Services & Support	Office of the Municipal Manager & Budget and Treasury Office	All	Maintain and update an index of all bylaws adopted	Number of credible bylaws index kept and maintained in the current financial year	0	1	0	0	1	1	
Litigation and Litigation Management	Office of the Municipal Manager	Office of the Municipal Manager	To ensure that the amount of litigation cases instituted against the municipality is reduced	% of litigation cases instituted against the municipality	30%	35%	10	10%	10%	5%	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Litigation and Litigation Management	Office of the Municipal Manager	Budget & Treasury Officer (Credit Control & Debt Collection Unit)	To recover all improper expenditures	% of cases instituted to recover improper expenditures	0	100%	0%	50%	80%	100%	
Upgrade and maintain ICT	Corporate services	ALL	Effective and efficient use of ICT for service delivery	Identification and implementation of ICT infrastructure services	Nothing in place	Identify and implement critical ICT infrastructure services	–	–	Identify critical systems	Procure and implement	
Facilitation of the Living Lab	Corporate Services		Create an innovation hub for interaction between business and new graduate/entrepreneurs	A developed living lab framework document	Nothing in place	Development of a living lab framework document			Conduct needs analysis and research	Finalise living lab framework document	
Updating of anti-corruption policy	Risk management	All departments	To update the anti-corruption policy	% of completion of the updated anti-corruption	Policy in place, but needs to be updated	100%	50%	80%	90%	100%	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
				policy							
Updating of fraud prevention plan	Risk management	All departments	To update the fraud prevention plan	% of completion of the updated fraud prevention plan	Plan in place, but needs to be updated	100%	50%	80%	90%	100%	
Implement a whistle blowing policy	Internal Audit		To deal with all reported cases	% of reported whistle blowing policy cases dealt with	100%	100%	100%	100%	100%	100%	
Establishment of a customer care unit	Office of the Municipal Manager	All directorates	Improve Customer care	Customer care unit included in the organisational structure		Include a customer care unit in the organisational structure				Include a customer care unit in the organisational structure	
Conduct citizen survey on water provision	Office of the Speaker	Mayoralty and communication	To establish the satisfaction levels amongst the communities on water provision	Number of citizen surveys conducted on water provision	0	1		1			

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Conduct citizen satisfaction survey	Office of the Speaker	Mayoralty and communication	To establish the satisfaction levels amongst the communities on municipal services	Number of citizen surveys conducted	0	1				1	
Implement language policy	Office of the speaker	Legal Services	The development of a language policy for the municipality	% of completion of the language policy	There is no language policy	50%				50%	
Development and implementation of the IDP through a strong public participation processes	Corporate Strategy	All departments	Ensure approval of a Credible IDP	Date of approval of the IDP	The 2009/2010 IDP was approved in June 2009	June 2010			Draft IDP 31 March 2010	Approved Final 2010/2011 IDP June 2010	
Development and implementation of the IDP through a strong public participation processes	Office of the Speaker & Public Participation and Corporate	Mayoralty & Communication, IGR, Community Services, Technical Services,	Through Community-Based Planning, to get the people involved in	CBP / IDP review meetings		36 CBP/IDP review meetings		36 CBP/IDP review meetings			

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
	e Strategy	PMU, BTO and other Departments	the determination of their needs and priorities								
Development and implementation of the IDP through a strong public participation processes	Office of the Speaker & Public Participation and Corporate Strategy	mayorality & communication, IGR, Community Services, Technical Services, PMU, BTO and other Departments	Through Community-Based Planning, to get the people involved in the determination of their needs and priorities	Number of IDP/ Budget consultation meetings		36 IDP/ Budget consultation meetings				36 IDP/ Budget consultation meetings	
Development and implementation of the IDP through a strong public participation processes	Office of the Speaker & Public Participation and Corporate Strategy	mayorality & communication, IGR, Community Services, Technical Services, PMU, BTO and other Departments	Through Community-Based Planning, to get the people involved in the determination of their needs and priorities	Number of project steering committees established		10				10	

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
Interface between Mbombela Local Municipality and the public and other community organizations	Executive Mayorality & Communication; Office of the Speaker & Public Participation and Corporate Strategy; IGR	Other departments	To create an opportunity for the public and other civic organization to interact with the municipality	% of development of a stakeholder relations policy		10%				10%	
Implementing moral regeneration programmes	Office of the Speaker & Public Participation	Mayoralty & Communication, IGR & other department	Inculcating the culture, spirit and charter of positive values	MRM year-end festival		1		1			
Implementing moral regeneration programmes	Office of the Speaker & Public Participation	Mayoralty & Communication, IGR & other department	Inculcating the culture, spirit and charter of positive values	Induction programme for MRM Local Committee		1	1				

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Implementing moral regeneration programmes	Office of the Speaker & Public Participation	Mayoralty & Communication, IGR & other department	Inculcating the culture, spirit and charter of positive values	Number of established Ward-based MRM committee		18			9	9	
Establish, review and support community based structures on the implementation of municipal projects	Office of the Speaker	Other Departments	to get communities involved in the implementation of their projects for their wards	Number of re-established Ward Committees		all 13 dysfunctional Ward Committees up and running			6	7	
Training of ward communities	Office of the Speaker and Public Participation	IGR	Capacity building for Ward Committees so that they actively take part in the programmes of the municipality	Number of capacity building programmes for all ward committees		36 ward committees taken through capacity building programmes		23 Ward Committees taken through capacity building programmes		13 Ward Committees taken through capacity building programmes	
Interface traditional governance structures with	Office of the Speaker and	Mayoralty & Communication, IGR and other	to enhance the participation of	establishment of the Mbombela Speaker'		1 Speaker' Stakeholders Forum established	1 Speaker' Stakeholders Forum established				

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
ward committees	Public Participation	Departments	stakeholders in the affairs of the municipality	Stakeholders Forum composed of Councillor; Ward Committee secretaries, CDW's and Traditional Leaders							
Development of project steering committees per project in each ward	Office of the Speaker and Public Participation	other departments	to get members of the public involved in the implementation of projects for their respective wards	ward committee to serve as Project Steering Committees		depending on the projects for the wards, 13 ward committees to be established			6	7	
Publish performance and financial report per quarter (Separate the two as they are governed by	Corporate Strategy	All departments		Number of quarterly performance reports finalised	4	2			1	1	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
different legislative requirements)											
Educate public about activities of the municipality	Office of the Speaker and Public Participation	all other departments	empowerment and education of members of the public about the processes, procedure and practices within the municipality	Number of public education campaigns		72		36 (through the CBP IDP review programme per ward)		36 (through the IDP/ budget consultation meetings per ward)	
Website revamp and updating	Mayorality and communication	All departments	To have a fully functional website	Functionality of the website	Website was managed on an ad-hoc basis	Fully functional and well managed website	Revamp the existing website	Launch the website	Maintenance and content management	Maintenance and content management	
Include traditional leaders in council committee to promote and facilitate service delivery	Office of the Speaker	Rural development	Framework for participation of traditional leaders in Council affairs	% completion of the Policy on traditional leaders participation in Council affairs	There is no policy	30%				30%	

Alignment& Linkage			Objective and indicator detail								
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Redesign and implement council committee system and business processes	Office of the Speaker & Public Participation	All other departments	to enforce and strengthen accountability of the Executive component of Council	converting Council portfolio committees from section 80 to section 79		Finalise and implement the new structure on Council committees				Finalise and implement the new structure on Council committees	
Training programme for portfolio committees	Office of the Speaker & Public Participation; Corporate Services; IGR & other departments		to build capacity of and empower portfolio committees	Number of training programmes; workshops; benchmarking visits		1 workshop for Speaker's stakeholder forum, including Councillors; 1 workshop for Council committee chairpersons; 1 benchmarking visit				1 workshop for Speaker's stakeholder forum, including Councillors; 1 workshop for Council committee chairpersons; 1 benchmarking visit	
To add value to service delivery by means of insurance and consulting services to enhance internal	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk	Establishment of a 3-year rolling internal audit strategic plan	1	1	1	0	0	0	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.			management, control and governance processes within the Municipality are adequate and effective.								
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Establishment and approval of 1-year internal audit operational plan	1	1	1	0	0	0	
To add value to	Office of		To ensure	Conducting	100%	100%	100%	100%	100%	100%	

Alignment& Linkage			Objective and indicator detail								
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service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	the Municipal Manager		high level of compliance with laws and regulations and that risk management	100% of ad-hoc investigations as per management requests	completion of reported investigations	completion of reported investigations	completion of reported investigations	completion of reported investigations	completion of reported investigations	completion of reported investigations	
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Review of Internal Audit and Audit Committee Charters	1	1	0	0	0	1	

Alignment& Linkage			Objective and indicator detail								
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and accepted good practice.											
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	4	4	1	1	1	1	
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Conduct Internal Audits and compile quarterly report for MM and Audit Committee	4	4	1	1	1	1	

Alignment& Linkage			Objective and indicator detail								
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as compliance to council legislation, policy and accepted good practice.											
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To assess the aspects of management efficiency, economy and effectiveness.	Conduct Performance Audits and compile quarterly report for MM and Performance Audit Committee	4	4	1	1	1	1	
To add value to service delivery by means of insurance and consulting services to enhance internal	Office of the Municipal Manager		To ensure that management implements actions based on	Conduct follow-up audit and report on progress made by manageme	1	1	0	0	1	0	

Alignment& Linkage			Objective and indicator detail								
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controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.			Auditor-General's recommendations	nt in implementation of Auditor-General's recommendation.							
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure that management implements actions based on Internal Audit's recommendations.	Conduct follow-up audit and report on progress made by management in implementation of Internal Audit's recommendations.	1	1	0	0	0	1	

Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
Strategic Focus Area 2: To ensure legally sound financial management and viability							
Directorate Objective F1. Improve financial management Directorate Objective F2. Improve revenue management Directorate Objective F3. Ensure value for money Directorate Objective F4. Effective and efficient management of the valuation roll Directorate Objective F5. Effective and efficient supply chain management							
Directorate Objective F1. Improve financial management							
Compliance to Planning and Budgeting Cycle.	Budget tabled 31 March 2006 & approved 29 May 2006	Budget tabled 18 April 2007 & approved 25 June 2007	Budget tabled 31 March 2008 & approved 29 May 2008	Draft budget tabled 28 April 2009 Budget approved 11 June 2009	Table budget process plan – 31 August Table draft budget - 31 March Approval of budget before 30 June	Table budget process plan – 31 August Table draft budget -31 March Approval of budget before 30 June	Table budget process plan – 31 August Table draft budget -31 March Approval of budget before 30 June
Linking budget to the IDP	IDP not linked to budget	IDP not linked to budget	IDP not linked as per the Auditor General's report	IDP not linked as per the Auditor General's report	100% linkage of the budget to the IDP	100% linkage of the budget to the IDP	100% linkage of the budget to the IDP
Compliance to MFMA budgeting and financial reporting	75 % compliant	75 % compliant	75 % compliant	75 % compliant	90% compliance	100% compliance	100% compliance
Unqualified Audit Opinion from the Auditor General	Qualified	Disclaimer	Qualified	Qualified	Unqualified	Unqualified	Unqualified (clean audit)
Updated and Compliant Asset Register	Non compliant asset register	Non compliant asset register	Non compliant asset register	90% moveable asset register updated and	100 % asset register updated and compliant.	100 % asset register updated and compliant.	100 % asset register updated and compliant.

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
				compliant.			
Acceptable Credit rating to allow for borrowing			A2.za - stable	A2.za - stable	Aa.za – very low risk	Aa.za – very low risk	Aa.za – very low risk
Compliance with financial legislation, regulations and prescribed policies.				60% compliance	100% Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.
Number of financial related policies developed, reviewed and Implemented		4 policies to be developed 8 Outdated policies to be reviewed	4 policies to be developed 8 Outdated policies to be reviewed	3 policies to be developed 6 Outdated policies to be reviewed	2 policies to be developed 6 Outdated policies to be reviewed	1 policy to be developed	100 % of financial polices developed and implemented. Monitoring and evaluation.
Directorate Objective F2. Improve revenue management							
Implementation of revenue enhancement strategy				70% Draft Revenue Enhancement Strategy completed.	Approved revenue enhancement strategy. 50% implementation of revenue enhancement strategy	100% implementation of revenue enhancement strategy	Monitor, evaluate and revise
Net Debtors to annual income.(Ratio of outstanding service debtors to revenue actually		82 days debtors outstanding	64 days debtors outstanding	36 days debtors outstanding	30 days debtors outstanding	30 days debtors outstanding	30 days debtors outstanding

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
received for services)							
Accurate billing system implemented	Lack of billing system data integrity		Lack of billing system data integrity	Lack of billing system data integrity	100% stands / properties billing data cleansed	100% services charges billing data cleansed	100% billing data cleansed
Revenue collected as % of billed amount (Payment level)	Average collection of 92.38%	Average collection of 92.98%	Average collection of 87.73%	Average collection of 92.60%	Projected average collection of 85%	Projected average collection of 88%	Projected average collection of 91%
Debt coverage by own billed revenue				58%	53%	41%	60%
Improvement in working capital ratios	-	<ul style="list-style-type: none"> Current ratio: (1:1.14) Acid test ratio (1:1.37) 	<ul style="list-style-type: none"> Current ratio: (1:1.29) Acid test ratio (1:1.26) 	<ul style="list-style-type: none"> Current ratio: (1:1.04) Acid test ratio (1:1.02) 	<ul style="list-style-type: none"> Current ratio: (1:1.5) Acid test ratio (1:1.25) 	<ul style="list-style-type: none"> Current ratio: (1:1.5) Acid test ratio (1:1.25) 	<ul style="list-style-type: none"> Current ratio: (1:1.5) Acid test ratio (1:1.25)
% of capital budget spent	-	No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department
Average creditors payment period (days)	-	122 creditors days		30 days of receiving the relevant invoice	30 days of receiving the relevant invoice	30 days of receiving the relevant invoice	30 days of receiving the relevant invoice
Directorate Objective F3. Ensure value for money							
Management of stock inventory in municipal stores	0.01% loss	0% loss as per annual stock take report	0% loss as per annual stock take report	0% loss as per annual stock take report	0% loss	0% loss	0% loss
% of poor household accessing free basic services	58000 households are not receiving	58000 households are not receiving	14% of poor households registered	22.60 % of poor households registered	50% of poor households registered and receiving free basic	100% of poor households registered and receiving free	100% of poor households registered and receiving free

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
	income.	income.			services in serviced areas	basic services in serviced areas	basic services in serviced areas
Directorate Objective F4. Effective and efficient management of the valuation roll							
% compliance to MPRA implementation processes.	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	100% of valuation roll implemented	100% of supplementary valuation roll implemented	100% of supplementary valuation roll implemented
Directorate Objective F5. Effective and efficient supply chain management							
Improved turnaround time of tender procurement processes in accordance with procurement plan	12 weeks	12 weeks	12 weeks	8 weeks	8 weeks	8 weeks	8 weeks
% spend of municipal budget to disadvantaged enterprises	No policy on targeted groups	No policy on targeted groups	No policy on targeted groups	No policy on targeted groups	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled

2009-2010 Corporate Score Card

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
Compliance to budget planning cycle	Treasury Services	All	Improved financial management	% compliance to budget planning cycle	Draft budget tabled 28 April 2009 Budget approved 11 June 2009	Table budget process plan – 31 August Table draft budget -31 March Approval of budget before 30 June	<ul style="list-style-type: none"> Development and approval of budget process plan Implementation and monitoring of adherence to National Treasury MFMA finance management calendar 	<ul style="list-style-type: none"> Implementation and monitoring of budget process plan activities Implementation and monitoring of adherence to National Treasury MFMA finance management calendar 	<ul style="list-style-type: none"> Implementation and monitoring of budget process plan activities Implementation and monitoring of adherence to National Treasury MFMA finance management calendar 	<ul style="list-style-type: none"> Implementation and monitoring of budget process plan activities Implementation and monitoring of adherence to National Treasury MFMA finance management calendar 	
Alignment of budgeting with the IDP	Treasury Services	Corporate Strategy	Improved financial management	Linked budget to IDP	IDP not linked as per the Auditor General's	100% linkage of the budget to the IDP				<ul style="list-style-type: none"> Reconcile budget to the IDP to ensure 	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
					report					100% linkage	
Compliance with financial legislation, regulations and prescribed policies.	Treasury Services	All Departments	Improved financial management	% Compliance with financial legislation, regulations and prescribed policies.	60% compliance	100% Compliance with financial legislation, regulations and prescribed policies.	GRAP, IAS and IFRS standards review based on 200809 annual financial statements	GRAP, IAS and IFRS implementation plan develop and adopted	GRAP, IAS and IFRS Implementation and monitoring	GRAP, IAS and IFRS implementation and monitoring	
Number of financial related policies developed, reviewed and Implemented	Treasury Services	All Departments	Improved financial management	Number of financial related policies developed, reviewed and implemented	3 policies to be developed 6 Outdated policies to be reviewed	2 policies to be developed 6 Outdated policies to be reviewed	Identification of Policies to be developed Identification of policies to be revised	Drafting of Fund and Reserves Policy Drafting of Grant- In aid Policy Revision of <ul style="list-style-type: none"> Asset Management policy Supply Chain Management Tariff policy Investment 	Tabling and Approval of developed policies Tabling and approval of revised policies	Implementation and monitoring of policies Implementation and monitoring of policies	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
								policy • Budget policy Subsistence and Travelling policy			
Unqualified Audit Opinion from the Auditor General	Municipal manager	All Departments	Improved financial management	Unqualified Audit Opinion from the Auditor General	Qualified	Unqualified	20% compliance with matters raised by AG Grid of all matters developed and submitted to council Financial Statements of previous financial year submitted to AG	20% compliance with matters raised by AG Grid of all matters monitored by council	30% compliance with matters raised by AG Grid of all matters monitored by council	30% compliance with matters raised by AG Grid of all matters monitored by council	
Updated and Compliant Asset Register	Treasury	All	Improved financial management	Updated and Compliant Asset Register	90% moveable asset register updated and compliant	100 % asset register updated and compliant	Review of asset management policy. Finalise service level agreement	Approval of asset management policy Commence immovable assets verification and	Submission of immovable asset register	100 % asset data integrity achieved and maintained	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
							with appointed service provider	valuation project Disposal of redundant assets and obsolete stock			
Acceptable Credit rating to allow for borrowing	Treasury	All	Improved financial management	Acceptable Credit rating to allow for borrowing	A2.za - stable	Aa.za – very low risk				Conduct a credit rating based on 2008/09 financial year.	
Implementation of revenue enhancement strategy	Treasury	All	Improved revenue management	Implementation of revenue enhancement strategy	70% Draft Revenue Enhancement Strategy completed.	Approved revenue enhancement strategy. 50% implementation of revenue	Draft strategy developed Workshop of internal stakeholders on policy and bylaws conducted.	Adopted strategy published for final comments, adopted and implemented. Approval of revenue enhancement by Council.	Implementation of the revenue enhancement strategy.	Monitor, evaluate and review of revenue enhancement strategy.	
Accurate billing system implemented	Treasury Services		A financially viable municipality	% debtor accounts cleansed	Lack of billing system data integrity	100% cleaning of properties/slands register on the billing system	Develop a billing system cleansing strategy	Implement the billing system cleansing strategy	70% cleaning of property register on the billing system and GIS spatial layered	100% cleaning of property register on the billing system and GIS spatial layered.	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Accurate billing system and correct collection as per billed amount	Treasury Services		A financially viable municipality	% decrease in unknown direct bank deposits	Unknown direct bank deposit amounted to R16.9 million at 30 June 2010	50% decrease in unknown direct bank deposits at 30 June 2010		Conduct an analysis of unknown direct bank deposits and report to top management	Submit a report to council and advertise the list of unknown deposit older than one year	Allocate all unknown direct deposit older than three years to general revenue	
Tariff policy and standardized tariff structures	Treasury Services		A financially viable municipality	Date of approval of Tariff policy	Tariff policy outdated	Approved tariff policy before 30 June 2010	Develop a policy framework for adoption	Consult with relevant stakeholders	Adopt revised draft tariff policy	Approve revised tariff policy	
Revise Rates policy and by-law	Treasury Services		A financially viable municipality	Date of approval of revised rates policy and by-law	MPRA compliant policy implemented on 01 July 2010 for the first time.	Revised rates policy and by-law approved before 30 June 2010		Develop policy revision assumptions and guidelines	Public participation and adopt revised draft rates policy	Approve revised rates by-law	
% compliance to MPRA implementation	Treasury Services	All	Effective and efficient management of	% compliance to MPRA implementation	Outdated valuation roll done in 1999	100% of valuation roll implemented	Implementation of new general valuation roll and the first	100% processing of objections lodged – conduct a land	Open a third supplementary valuation	Updating property registry /master file	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
processes			the valuation roll	processes			and the second supplementary valuation roll	audit to identify properties omitted from the general valuation roll	roll for public inspection and lodging of objections Implement the third supplementary valuation roll		
Implement a fleet management system •	Community services	All directorates with allocated vehicles	Implementation of a Fleet Management system	Functional fleet management system in place	No monthly reports	Fleet Management system in place for all vehicles purchased in 2009			Request for Proposals from companies in the industry	Appointment of a service provider and implement the fleet management system	
• Workshop and store management	Treasury Services	Technical Services	Central management of all stores and workshops	Logistics management to be centralised within SCM	Decentralised stores and workshop management	Conduct feasibility of centralizing logistics management			Appointment of a service provider	Start with the feasibility study	

Alignment & Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31 Mar 2010	4 th Q ending 30 Jun 2010	
% spend of municipal budget to disadvantaged enterprises	Treasury	All	Effective and efficient supply chain management	% spend of municipal budget to disadvantaged enterprises	No policy on targeted groups	Develop a revised SCM policy	SCM policy to be adopted by council	Workshops on the revised SCM policy	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	
% of poor household accessing free basic services	Treasury	Technical & Community Services	Ensure value for money	% of poor household accessing free basic services	22.60 % of poor households registered	50% of poor households registered and receiving free basic services in serviced areas	Undertake identification and registration of indigent in partnership with SASSA and ESKOM	Undertake identification and registration of indigent in partnership with SASSA	Undertake Verification process of applicants	Approval of Indigent register and 50% of poor households registered and receiving free basic services in serviced areas	
Improved turnaround time of tender procurement processes in accordance	Treasury	All	Effective and efficient supply chain management	Improved turnaround time of tender procurement processes in	8 weeks	8 weeks	<ul style="list-style-type: none"> Draft SCM policy developed Development of a procurement calendar 	<ul style="list-style-type: none"> Adoption of policy Supply chain processes and procedure manual developed and 	Monitoring and evaluation of SCM processes	Monitoring of supply chain process	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme /project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
with procurement plan				accordance with procurement plan				adopted by council • Implementation of the e-procurement system			
Average creditors payment period (days)	Treasury	All	Improve financial management	Improved average creditors payment period (days)	No accurate information	30 days	Identification of business processes and procedure manuals to be developed	Drafting of business processes and procedure manual Centralization of invoice submission by service providers	Drafting of business processes and procedure manual	Implementation, monitoring and evaluative of business processes and procedure manual for creditor payments period to be within 30 days.	

Five Years Corporate Score Card

CORE OBJECTIVE/ INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 4. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government							
Directorate Objective IGR1. Strengthen Decision Making Structures in the municipality							
Directorate Objective IGR2. Improve Intergovernmental Relations							
Directorate Objective IGR3. Strengthened International Relations to improve service delivery and economic growth							
Directorate Objective IGR1. Strengthen Decision Making Structures in the municipality							
Number of capacity programme delivered to councillors.	-	-	-	5	6		
Number of councillors attending and completing training programmes.	-	-	-	34	71		
Directorate Objective IGR2. Improve Intergovernmental Relations							
Institutionalize a political intergovernmental structures	-	-	-	-	Clear cut role of all stakeholders when coordinating forum meetings	Establish at least one institutionalised structure	
Develop and implement an inter municipal programme for the Gateway concept (Maputo-Bulembu Corridor)	-	-	-	-	Survey of current programmes and align strategies to enhance development		
Directorate Objective IGR3. Strengthened International Relations to improve service delivery and economic growth							
Number of exchange programmes and projects implemented	-	1	0	3	5	2	

2009-2010 Corporate Score Card

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Develop IGR strategy (proposed change: Develop IGR & MIR strategy)	Office of the Municipal Manager	IGR & MIR	Align MLM with the international governance models and strengthening cooperative governance	Effective IGR&MIR strategy and improved communication		Understanding the purpose of cooperative governance through the IGR&MIR strategy			Review and implementation of the IGR&MIR strategy	Implementation and monitoring of the IGR&MIR strategy	
Application of the protocol and etiquette within the Municipality	Office of the Municipal Manager	IGR & MIR	Indicate the protocol procedures and the implementation agent within the municipality	Improved protocol and etiquette procedures and activities		Effective application of the Protocol policy and strategy			Conduct protocol and etiquette workshop for Office bearers and Top Management	Conduct protocol and etiquette workshops for junior management, administrators and Executive secretaries	
Municipal Events planning and management	Office of the Municipal manager	IGR & MIR	Development of an Municipal annual events calendar	Existence of the event calendar		Full implementation of the events			Development of the events calendar	Implementation, monitoring and evaluation of	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
						calendar				the events calendar	
Monitoring of established IGR&MIR forums	Office of the Municipal Manager	IGR & MIR	Reduction and limitation of duplication of services and an improved communication	Central coordination of IGR&MIR forums		Clear cut role of all stakeholders when coordinating forum meetings			Compiling and assessing of the existing forums	Development of the forums annual calendar	
Establish forums to raise funding	Office of MM	All departments	Establishment of Intergovernmental relation (IGR) forums	Launching of the MLM IGR Forum					Launch of the MLM IGR forum	IGR forum meeting	
Establish Gateway political and economic forum and working groups with national and provincial	LED, Tourism and Trade	Mayoralty and communication	Enhance economic investment and decrease unemployment	Established political and economic forum	None	Facilitate the establishment of both political and economic forums				Facilitate the establishment of both political and economic forums	
Coordination of benchmarking and visits (Inbound& Outbound)	Office of the Municipal Manager	IGR & MIR	Facilitation of Knowledge exchange programmes	Number of Coordination of benchmarking and visits	3	4	1		2	1	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
Programme improvement from benchmarking exercises.	Office of the Municipal Manager	IGR & MIR	Monitoring, evaluation and implementation of the benchmarking exercise outcomes	Coordination and submission of a report to council for the benchmarking visit exercise to the City of Johannesburg		Submission of a report to council for the benchmarking visit exercise to the City of Johannesburg			Coordination of the Technical follow up visits with the City of Johannesburg	Submission of a report to council for the benchmarking visit exercise to the City of Johannesburg	
Co-Operation With International Funding Agencies	LED, Tourism and Trade	Mayoralty and communication	Establishment of a database	Established database of funding agencies		Establish database of funding companies and determine how to access resources				Establish database of funding companies and determine how to access resources	
Join the Global City network and develop an engagement programme	LED, Tourism and Trade	Mayoralty and communication	Finalisation of the draft engagement programme	Identification of areas of involvement and identification of programme	Nothing was done on this issue	Establish an understanding of the Global City Network				Establish an understanding of the Global City Network Identify areas of involvement	

Alignment& Linkage			Objective and indicator detail								
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	1 st Q ending 30 Sept 2009	2 nd Q Ending 31 Dec 2009	3 rd Q ending 31Mar 2010	4 th Q ending 30 Jun 2010	
				s and projects		Identify areas of involvement Identify programmes and projects that can be funded				Identify programmes and projects that can be funded	

DETAILED CAPITAL WORKS PLAN BY WARD

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. It has to be appreciated that the ward breakdown of the capital works plan, is helpful in terms of showing the spread of the Municipality's interventions in its provision of services. Continued

Project Management Unit

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 1					
Technical Services	Project Management Unit	Extension of Hazyview Water Treatment works	Hazyview	R 3,402,843	R 14,820,000.00	R 7,000,000.00	R 0.00
Technical Services	Project Management Unit	Upgrading of Sabie River to Numbi Reservoir Pipeline	Nyongane	R 0.00	R 10,000,000.00	R 30,000,000.00	R 30,000,000.00
Technical Services	Project Management Unit	Hoxane Water treatment works (shared budget 1,10,11,21,25,30,31,32,33,34,35,36)	Ward 1	R 5,000,000.00	R 10,000,000.00	R 5,000,000.00	R 0.00
Ward Total				R 8,902,843.00	R 34,820,000.00	R 42,000,000.00	R 30,000,000.00
		ward 2					
Technical Services	Project Management Unit	Zwelisha B/Mluti/Aldie water supply	Zwelisha B/Mluti & Aldie	R 0.00	R 7,143,000.00	R 4,143,000.00	R 0.00
Technical Services	Project Management Unit	Clau-Clau bus route Phase 5-7 (shared budget 2 & 10)	Clau-Clau	R 4,823,713.00	R 0.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Zwelisha Zomba Water supply	Zwelisha	R 3,589,840.00	R 0.00	R 0.00	R 0.00

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Project Management Unit	Re-construct Zwelisha / Clau-Clau vehicle bridge (Shared budget 2 & 10)	Clau-Clau/Zwelisha	R 0.00	R 5,325,000	R 2,175,000	R 0.00
Ward Total				R 8,413,553.00	R 12,468,000.00	R 6,318,000.00	R 0.00
		ward 6					
Technical Services	Project Management Unit	Swalala Urban Renewal (share budget 6,7,9)	Swalala	R 0.00	R 5,500,000.00	R 10,000,000.00	R 0.00
		ward 9					
Technical Services	Project Management Unit	Construction of Mganduzweni Hall	Mganduzweni	R 0.00	R 690,000	R 0.00	R 0.00
		ward 10					
Technical Services	Project Management Unit	Install 831 VIP toilets	Ward 10	R 0.00	R 3,645,000.00	R 0.00	R 0.00
		ward 11					
Technical Services	Project Management Unit	Upgrade TV/Nkomeni bus route 1.7 km	TV Nkomeni	R 0.00	R 5,000,000.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Construction of Elijah Mango Bus route 2km	Elijah Mango	R 4,000,000.00	R 1,900,000.00	R 0.00	R 0.00
Ward Total				R 4,000,000.00	R 6,759,000.00	R 0.00	R 0.00
		Ward 12					
Technical Services	Project Management Unit	Sewer works and outfall sewer	Kaapschehoop	R 3,173,242.00	R 7,617,935.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Install 50 VIP toilets	Elandshoek	R 0.00	R 300,000.00	R 0.00	R 0.00
Ward Total				R 3,173,242.00	R 7,917,935.00	R 0.00	R 0.00
		Ward 14					
Technical Services	Project Management Unit	Mataffin trust internal water and sewer infrastructure	Mataffin	R 0.00	R 53,386,705	R 0.00	R 0.00

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Project Management Unit	Mataffin Reservoir 1	Mataffin	R 10,939,836.00	R 0.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Mataffin bulk water supply	Mataffin	R 13,033,991.00	R 0.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Mataffin outfall sewer	Mataffin	R 13,322,513.00	R 0.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Mbombela Stadium	Mataffin	R 147,252,250.00	R 116,003,000.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Stadium Precinct: Ring road	Mataffin	R 16,452,703.00	R 83,594,966	R 0.00	R 0.00
Ward Total				R 201,001,293.00	R 178,563,548.00	R 0.00	R 0.00
		Ward 16					
Technical Services	Project Management Unit	Travel Demand Management (R40) HOV Lanes (shared budget 15,16,17)	Nelspruit	R 1,255,000.00	R 1,255,000.00	R 1,000,000.00	R 1,000,000.00
		Ward 17					
Technical Services	Project Management Unit	Extension of Nelspruit water purification plant	Nelspruit	R 0.00	R 44,858,005.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Central bulk water supply (pipeline) (shared budget 15,16,17)	Various	R 6,517,851.00	R 22,309,084.00	R 0.00	R 0.00
Ward Total				R 6,517,851.00	R 67,167,089.00	R 0.00	R 0.00
		Ward 18					
Technical Services	Project Management Unit	Upgrading of Tekwane North Bus route	Tekwane North	R 6,000,000.00	R 0.00	R 12,372,269.00	R 0.00
Technical Services	Project Management Unit	Tekwane West Central Waste Disposal site	Tekwane West	R 21,552,868.00	R 0.00	R 0.00	R 0.00
		Ward 19					

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Project Management Unit	Kanyamazane Precinct development (Share budget 18,19,20,)	Kanyamazane	R 0.00	R 2,750,000.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Additional clear water storage Nsikazi South Water Treatment Works	Kanyamazane	R 0.00	R 4,809,792.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Re-construct Kanyamazane / Pienaar vehicle bridge	Kanyamazane	R 0.00	R 4,615,000	R 1,885,000	R 0.00
Technical Services	Project Management Unit	Tarring of roads in Mbombela's rural and peri rural areas (Share budget 18,19,20)	Kanyamazane	R 0.00	R 0	R 5,370,947	R 48,338,527
		ward 20					
Technical Services	Project Management Unit	Extension of water network	Entokozweni	R 0.00	R 1,526,845.00	R 0.00	R 0.00
		ward 21					
Technical Services	Project Management Unit	Construction of Gutshwa Kop Bus Route	gutshwaKop to Khumbula	R 0.00	R 4,000,000.00	R 20,000,000.00	R 5,598,800.00
		Ward 22					
Technical Services	Project Management Unit	upgrading of bulk water system to the western areas of Msogwaba (share budget 2,4,22,23,24,26,29)	Msogwaba	R 0.00	R 7,000,000.00	R 16,000,000.00	R 9,000,000.00
		Ward 23					
Technical Services	Project Management Unit	Install 150 VIP toilets	Ward 23	R 0.00	R 900,000.00	R 0.00	R 0.00
		Ward 25					
Technical Services	Project Management Unit	Install 50 VIP toilets	ward 25	R 0.00	R 300,000.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Sandriver to Nkambeni bus route	SandRiver	R 0.00	R 0.00	R 8,716,744	R 0.00

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Ward Total				R 0.00	R 300,000.00	R 8,716,744	R 0.00
		Ward 26					
Technical Services	Project Management Unit	Upgrading of Msogwaba Tsuma bus route	Msogwaba	R 0.00	R 4,765,256.00	R 0.00	R 0.00
		Ward 28					
Technical Services	Project Management Unit	Construction of water reticulation for Zola Matsulu phase 2	Zola Matsulu	R 0.00	R 7,135,865.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Matsulu Hamba Vangeli bus route	Matsulu	R 0.00	R 4,748,400	R 0.00	R 0.00
Technical Services	Project Management Unit	install 1,122 VIP toilets in Matsulu, Portia & Luphisi household sanitation	Ward 10,19,24,28	R 0.00	R 4,949,898.00	R 10,000,000.00	R 10,000,000.00
Technical Services	Project Management Unit	Matsulu Mashonamini bus route	Matsulu	R 0.00	R 3,292,178	R 0.00	R 0.00
Technical Services	Project Management Unit	Tarring of roads in Mbombela's rural and peri rural areas (Share budget 24,28)	Matsulu	R 0.00	R 0.00	R 3,531,750	R 67,103,250
Ward Total				R 0.00	R 20,126,341.00	R 13,531,750.00	R 77,103,250.00
		Ward 29					
Technical Services	Project Management Unit	Install 50 VIP toilets	ward 29	R 0.00	R 300,000.00	R 0.00	R 0.00
		ward 30					
Technical Services	Project Management Unit	Upgrading of White River waste water treatment works	White River	R 11,894,312.00	R 11,894,312	R 5,000,000.00	R 0.00
		ward 32					

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Project Management Unit	Upgrading of Backdoor, Mbonisweni, Phathwa water supply	Backdoor	R 10,109,947.00	R 0.00	R 0.00	R 0.00
Technical Services	Project Management Unit	Install 50 VIP toilets	Ward 32	R 0.00	R 300,000.00	R 0.00	R 0.00
		ward 33					
Technical Services	Project Management Unit	Kabokweni waste water treatment works (share budget with 21)	Kabokweni	R 8,406,461.00	R 36,439,663	R 12,000,000.00	R 0.00
		ward 34					
Technical Services	Project Management Unit	Nsikazi North household sanitation	Ward 31,34	R 0.00	R 3,744,000.00	R 0.00	R 0.00
		ward 35					

Civil Engineering

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 1					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade and extend water infrastructure as per master plan (Phase 1) (Hazyview bulk water system)	1	R 4,715,000	R 3,000,000	R 4,243,500	R 11,500,000
Technical Services	Civil Engineering	Upgrade and extend water infrastructure as per master plan (Phase 1A) (Hazyview bulk water system)	1	R -	R 300,000	R 2,700,000	R -
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 2					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		ward 3					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Nsikazi Storm water master plan Phase V (ward 3, 9, 23, 24)	3	R 0.00	R -	R 731,973	R 13,907,492
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 4					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 0.00	R 1,824,000	R -	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		ward 5					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 6					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 7					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 8					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Nsikazi Storm water master plan Phase III (ward 8)	8	R 0.00	R -	R 921,879	R 17,515,700
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 9					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 5,000,000	R 5,000,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Nsikazi Storm water master plan Phase V (ward 3, 9, 23, 24)	9	R 0.00	R -	R 731,973	R 13,907,492
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		ward 10					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni).	10	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 11					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni).	11	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 12					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 13					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 14					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 15					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Traffic Simulation Modelling & Road Infrastructure Development Plan (shared budget 14,15,16,17)	14,15,16,17	R 1,255,000.00	R 1,255,000	R 1,000,000	R 1,000,000
Technical Services	Civil Engineering	Construction of culverts in Nelspruit	15	R 0.00		R 1,200,000	R 510,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 16					

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 17					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 18					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 19					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36)	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 800,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 20					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		ward 21					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni).	21	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		Ward 22					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Pienaar and surrounding areas).	22	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		Ward 23					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Nsikazi Storm water master plan Phase V (ward 3, 9, 23, 24)	23	R 0.00	R -	R 731,973	R 13,907,492
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Pienaar and surrounding areas).	23	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		Ward 24					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Nsikazi Storm water master plan Phase V (ward 3, 9, 23, 24)	24	R 0.00	R -	R 731,973	R 13,907,492

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Pienaar and surrounding areas).	24	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		Ward 25					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	1	R 0.00	R -	R 2,500,000	R 52,500,000
		Ward 26					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Pienaar and surrounding areas).	26	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		Ward 27					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		Ward 28					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -
		Ward 29					

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Pienaar and surrounding areas).	29	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 30					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Upgrade sewerage Infrastructure in White River (Phase 1A) - New outfall sewer from White River WWTW to Kingsview ± 1.4 km	30	R 0.00	R 200,000	R 1,800,000	R 8,500,000
Technical Services	Civil Engineering	Upgrade sewerage Infrastructure in White River (Phase 1) - New outfall sewer from White River WWTW to Kingsview ± 2.8 km	30	R 4,280,000.00	R 428,000	R 3,852,000	
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36)	Nsikazi North, White River,	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
			Rocky Drift				
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
Technical Services	Civil Engineering	Upgrading and refurbishment of Rocky Drift Waste Water Treatment Works	30	R 0.00	R 6,000,000	R -	R -
		ward 31					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36)	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 32					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36)	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni).	32	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 33					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36)	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni).	33	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 34					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 35					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000
Technical Services	Civil Engineering	Re-sealing of tar roads (shared budget 3,9,11,13,14,15,17,18,27,28,30,31,33,35)	Various	R 0.00	R 8,000,000	R 9,000,000	R 9,900,000
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36)	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36)	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36)	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Tarring of roads in Mbombela's rural and peri rural areas (Kabokweni).	35	R 0.00	R -	R 2,500,000	R 52,500,000
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards)	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards)	R 0.00	R -	R 1,000,000	R -
		ward 36					
Technical Services	Civil Engineering	Replace small plant and equipment	1-36 (all wards)	R 0.00	R 200,000	R 250,000	R 250,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Civil Engineering	Upgrade Kanyamazane Old Water Treatment Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 0.00	R 1,824,000	R -	R -
Technical Services	Civil Engineering	Upgrade Nsikazi South Water Purification Works (shared budget 2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,36	Nsikazi South	R 3,589,000.00	R 758,900	R 6,830,100	R -
Technical Services	Civil Engineering	Refurbish and upgrade infrastructure assets as per Asset Register (shared budget 2,4,19,22,23,24,26,30,31,32,33,35,36	Nsikazi North, White River, Rocky Drift	R 4,000,000.00	R 2,000,000	R 3,200,000	R 6,500,000
Technical Services	Civil Engineering	Section 78 investigation (shared budget 1,3,5,6,7,8,9,10,11,21,25,31,32,33,34,35,36	Nsikazi North	R 522,154.00	R 756,775	R -	R -
Technical Services	Civil Engineering	Develop comprehensive rural road network master plan	1-36 (all wards	R 0.00	R -	R 2,000,000	R 600,000
Technical Services	Civil Engineering	Structural audit and assessment of bridges and culverts in Mbombela	1-36 (all wards	R 0.00	R -	R 1,000,000	R -

Water and Sanitation Unit

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 1					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Construction of 1.5 Mg/l package plant in Majika	1	R 0.00	R 70,000	R 1,330,000	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		ward 2					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 3					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install water package plant (Manzini & Sandriver)	3,9	R 0.00	R 1,140,000.00	R 0.00	R 0.00
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
		ward 4					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		ward 5					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		ward 6					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
Technical Services	Water and Sanitation Department	Install Automated strategic valves on bulk pipelines	1 - 36	R 0.00	R -	R 1,000,000	R 1,000,000
Technical Services	Water and Sanitation Department	Install new trickle valves	1,3,4,5,6,7,8,9,10,11,21,22,23,24,26, 31,32,33,34,35,36	R 0.00	R -	R 500,000	R 500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 7					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Construction of 2 Mg/l package plant in Manzini	7	R 0.00	R 75,000	R 1,425,000	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
Technical Services	Water and Sanitation Department	Install Automated strategic valves on bulk pipelines	1 - 36	R 0.00	R -	R 1,000,000	R 1,000,000
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		ward 8					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install new boreholes (2x Jerusalem, 2 x Mafambisa, 1 x Spelenyane, 1 x Mganduzweni, 1 x Nkohlakalo, 2 x Bhuga)	8, 9, 10, 31	R 0.00	R 1,350,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		ward 9					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install water package plant (Manzini & Sandriver)	3,9	R 0.00	R 1,140,000.00	R 0.00	R 0.00
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install new boreholes (2x Jerusalem, 2 x Mafambisa, 1 x Spelenyane, 1 x Mganduzweni, 1 x Nkohlakalo, 2 x Bhuga)	8, 9, 10, 31	R 0.00	R 1,350,000	R -	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		ward 10					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install new boreholes (2x Jerusalem, 2 x Mafambisa, 1 x Spelenyane, 1 x Mganduzweni, 1 x Nkohlakalo, 2 x Bhuga)	8, 9, 10, 31	R 0.00	R 1,350,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		ward 11					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
	Department					0	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		Ward 12					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
		Ward 13					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
		Ward 14					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
		Ward 15					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
		Ward 16					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
		Ward 17					
Technical Services	Water and Sanitation	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
	Department					0	
Technical Services	Water and Sanitation Department	Develop water master plan for Karino corridor upto Plaston: counter funding with Silulumanzi	17,30,32	R 0.00	R 250,000	R 250,000	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		Ward 18					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		Ward 19					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install two new lime feeder at the KaNyamazane Treatment Works	KaNyamazane water treatment works	0	R 300,000	R -	R -
		ward 20					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Supply 25 Jojo tanks in as water intervention programme	1,8,10,20	R 0.00	R 1,272,000.00	R 0.00	R 0.00
		ward 21					

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		Ward 22					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
		Ward 23					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		Ward 24					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		Ward 25					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Construction of Nyongane Treatment Water Works 30Mg/l capacity: Phase I (15ml/d)	1,3,5,6,7,8,9,25	R 0.00	R 2,748,904	R 4,400,000	R 35,750,000
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
		Ward 26					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		Ward 27					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		Ward 28					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
		Ward 29					
Technical Services	Water and Sanitation	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
	Department					0	
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		ward 30					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Develop operational manuals and procedures	1,30,	R 0.00	R 1,000,000.00	R 0.00	R 0.00
Technical Services	Water and Sanitation Department	Develop water master plan for Karino corridor upto Plaston: counter funding with Silulumanzi	17,30,32	R 0.00	R 250,000	R 250,000	R -
		ward 31					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install new boreholes (2x Jerusalem, 2 x Mafambisa, 1 x Spelenyane, 1 x Mganduzweni, 1 x Nkohlakalo, 2 x Bhuga)	8, 9, 10, 31	R 0.00	R 1,350,000	R -	R -

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		ward 32					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Develop water master plan for Karino corridor upto Plaston: counter funding with Silulumanzi	17,30,32	R 0.00	R 250,000	R 250,000	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
Technical Services	Water and Sanitation Department	Refurbishment of existing boreholes	7, 8, 10, 11, 21, 23, 26, 27, 31, 32	R 0.00	R 2,300,000	R -	R -
		ward 33					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		ward 34					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000
		ward 35					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,00	

Directorate	Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
	Department					0	
		ward 36					
Technical Services	Water and Sanitation Department	water conservation and demand management	1-36 (All wards)	R 0.00	R 500,000	R 2,200,000	R 1,500,000
Technical Services	Water and Sanitation Department	Install 100 jojo tanks (1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36)	1,3,5,6,7,8,9,10, 2,4,11,21,22,23,24,26,31,32,33,34,35,36	R 0.00	R 1,272,000	R -	R -
Technical Services	Water and Sanitation Department	Refurbishment of the damaged old Pienaar pipeline	2, 4, 10, 11, 21, 22, 23, 26, 27, 29, 31, 32, 33, 35, 36		R 500,000	R 3,500,000	
Technical Services	Water and Sanitation Department	Install bulk meters at all reservoirs	1; 2; 4; 5; 6; 7; 9; 10; 11; 17; 18; 21; 24; 25; 29; 32; 33; 34; 36	R 0.00	R 250,000	R 200,000	R 300,000

Electrical Engineering

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		Ward 1					
Technical Services	Electrical Eng	Install 16 standby generators	Nelspruit, W/River reservoir, Twin city p/station (H/view), Umbaba p/station (H/view), Eskom p/station (H/view), High Pressure p/station (H/view), Kingsview (W/River), W/River Water works, W/River Sewer Treatment works, Sabie River raw water p/station(H/View)	R 9,359,131	R 9,359,131	R 0.00	R 0.00
Technical Services	Electrical Eng	Thumper with surge generator	1,30	R 300,000.00	R 0.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Management of DSM projects	1,15,14,16,17,30	R 0.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00
Technical Services	Electrical Eng	Energy-efficient streetlights (plus commercial buildings)	1,15,14,16,17,30	R 0.00	R 10,300,000.00	R 10,300,000.00	R 10,300,000.00
Technical Services	Electrical Eng	Planning and design for infrastructure (Electrical master plan)	1,15,14,16,17,30	R 37,525.78	R 37,525.78	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
		Ward 2					

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 ma fifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
Technical Services	Electrical Eng	Electrification projects (RE INEP) [KaNyamazane 200, Zwelishana 100, Chweni 100, Phameni 60]	20, 02 & 34	R 2,725,560.00	R 2,725,560.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000.00	R 0.00	R 0.00
		Ward 3					
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of 50 houses in ward 3	3	R 0.00	R 900,000.00	R 0.00	R 0.00
		Ward 4					

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 5					
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 mafifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 6					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		Ward 7					
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 mafifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 8					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of Impumelelo primary school	8	R 0.00	R 150,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification of 50 houses in ward 8	8	R 0.00	R 900,000.00	R 0.00	R 0.00
		Ward 9					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of 60 houses in ward 9	9	R 0.00	R 1,104,000.00	R 0.00	R 0.00
		Ward 11					
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 ma fifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
		Ward 10					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of Indlunkulu primary school	10	R 0.00	R 150,000.00	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		Ward 12					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 13					
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 mafifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
Technical Services	Electrical Eng	Electrification of 120 houses in Mandela Park	13	R 0.00	R 1,080,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 14					
Technical Services	Electrical Eng	Electrical network protection rectification & upgrades	14,15,16,17,30	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Technical Services	Electrical Eng	Montana switching station phase2	14	R 0.00	R 1,000,000	R 2,400,000	R 5,600,000.00
Technical Services	Electrical Eng	Nelspruit mini substations upgrade & refurbishment	14	R 0.00	R 0.00	R 2,000,000.00	R 3,000,000.00
Technical Services	Electrical Eng	Management of DSM projects	1,15,14,16,17,30	R 0.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Energy-efficient streetlights (plus commercial buildings)	1,15,14,16,17,30	R 0.00	R 10,300,000.00	R 10,300,000.00	R 10,300,000.00
Technical Services	Electrical Eng	Planning and design for infrastructure (Electrical master plan)	1,15,14,16,17,30	R 37,525.78	R 37,525.78	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Electrical infrastructure maintenance and refurbishment plan	14,15,16,17,30	R 1,200,000.00	R 1,200,000.00	R -	R 0.00
Technical Services	Electrical Eng	SCADA system	14,15,16,17,30	R 0.00	R 500,000	R 9,450,000	R 1,050,000
Technical Services	Electrical Eng	Electrification of 500 houses in Mataffin	14	R 0.00	R 4,600,000	R 1,350,000	R 2,375,000
Technical Services	Electrical Eng	Substation and network: maintenance and refurbishment	14,15,16,17,30	R 0.00	R 5,000,000	R 15,000,000	R 20,000,000
Technical Services	Electrical Eng	132kV overhead line West Acres - stadium substation	14,15	R 0.00	R 19,175,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	2010 Stadium substation	14	R 1,038,205.00	R 20,234,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Ilanga - 2010 substation cable	14	R 0.00	R 4,000,000	R -	R -
Technical Services	Electrical Eng	West Acres - 2010 Substation servitude cost for Overhead line	14,15	R 0.00	R 10,000,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Infrastructure design and EIA studies	14,15	R 121,088.00	R 121,088	R 100,000.00	R -
Technical Services	Electrical Eng	General Network upgrade	14,16,17	R 8,072,968.00	R 8,072,968.00	R -	R -
Technical	Electrical Eng	Two way radio communication	1-36 (All wards)	R 5,870,430.49	R	R	R -

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Services		network			4,870,430	-	
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000.00	R 0.00	R 0.00
		Ward 15					
Technical Services	Electrical Eng	Electrical network protection rectification & upgrades	14,15,16,17,30	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Technical Services	Electrical Eng	West Acres substation upgrade	15	R 9,578,228.00	R 3,000,000	R 6,578,228	R -
Technical Services	Electrical Eng	West Acres - 2010 Substation servitude cost for Overhead line	14,15	R 0.00	R 10,000,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Infrastructure design and EIA studies	14,15	R 121,088.00	R 121,088	R 100,000.00	R -
Technical Services	Electrical Eng	132kV overhead line West Acres - stadium substation	14,15	R 0.00	R 19,175,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Nelspruit mini substations upgrade & refurbishment	14,15,16,17	R 0.00	R 0.00	R 2,000,000.00	R 3,000,000.00
Technical Services	Electrical Eng	Install 16 standby generators	Nelspruit, W/River reservoir, Twin city p/station (H/view), Umbaba p/station (H/view), Eskom p/station (H/view), High Pressure p/station (H/view), Kingsview (W/River), W/River Water works, W/River Sewer Treatment works, Sabie River raw water p/station(H/View)	R 9,359,131	R 9,359,131	R 0.00	R 0.00
Technical Services	Electrical Eng	Management of DSM projects	1,15,14,16,17,30	R 0.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Energy-efficient streetlights (plus commercial buildings)	1,15,14,16,17,30	R 0.00	R 10,300,000.00	R 10,300,000.00	R 10,300,000.00
Technical Services	Electrical Eng	Planning and design for infrastructure (Electrical master plan)	1,15,14,16,17,30	R 37,525.78	R 37,525.78	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Anderson substation upgrade	15	R 6,467,000.00	R 6,000,000	R 14,000,000	R -
Technical Services	Electrical Eng	Substation and network: maintenance and refurbishment	14,15,16,17,30	R 0.00	R 5,000,000	R 15,000,000	R 20,000,000
Technical Services	Electrical Eng	Electrical infrastructure maintenance and refurbishment plan	14,15,16,17,30	R 1,200,000.00	R 1,200,000.00	R -	R 0.00
Technical Services	Electrical Eng	SCADA system	14,15,16,17,30	R 0.00	R 500,000	R 9,450,000	R 1,050,000
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 16					
Technical Services	Electrical Eng	Electrical network protection rectification & upgrades	14,15,16,17,30	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Technical Services	Electrical Eng	Strengthening of Delta - Steiltes overhead line	16	R 0.00	R 2,000,000.00	R -	R -
Technical Services	Electrical Eng	General Network upgrade	14,16,17	R 8,072,968.00	R 8,072,968.00	R -	R -
Technical Services	Electrical Eng	Nelspruit mini substations upgrade & refurbishment	14,15,16,17	R 0.00	R 0.00	R 2,000,000.00	R 3,000,000.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Demand side management plan	1,15,14,16,17,30	R 0.00	R 400,000.00	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Management of DSM projects	1,15,14,16,17,30	R 0.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00
Technical Services	Electrical Eng	Energy-efficient streetlights (plus commercial buildings)	1,15,14,16,17,30	R 0.00	R 10,300,000.00	R 10,300,000.00	R 10,300,000.00
Technical Services	Electrical Eng	Planning and design for infrastructure (Electrical master plan)	1,15,14,16,17,30	R 37,525.78	R 37,525.78	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Substation and network: maintenance and refurbishment	14,15,16,17,30	R 0.00	R 5,000,000	R 15,000,000	R 20,000,000
Technical Services	Electrical Eng	Electrical infrastructure maintenance and refurbishment plan	14,15,16,17,30	R 1,200,000.00	R 1,200,000.00	R -	R 0.00
Technical Services	Electrical Eng	SCADA system	14,15,16,17,30	R 0.00	R 500,000	R 9,450,000	R 1,050,000
Technical Services	Electrical Eng	Ferreira substation de-load (Nelsville to Valencia)	16	R 5,000,000.00	R 300,000.00	R 4,700,000.00	R 0.00
Technical Services	Electrical Eng	Sonheuwel substation deload	16	R 300,000.00	R 300,000.00	R 2,700,000.00	R 0.00
Technical Services	Electrical Eng	Steiltes substation deload	16	R 2,000,000.00	R 300,000.00	R 1,700,000.00	R 0.00
Technical	Electrical Eng	Repair chiller No 5 and install ups	16	R 846,479.00	R 846,479.00	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Services							
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000.00	R 0.00	R 0.00
		Ward 17					
Technical Services	Electrical Eng	Electrical network protection rectification & upgrades	14,15,16,17,30	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Technical Services	Electrical Eng	General Network upgrade	14,16,17	R 8,072,968.00	R 8,072,968.00	R -	R -
Technical Services	Electrical Eng	NST and WR workshop facilities & building	17,30	R 1,000,000.00	R 1,000,000	R 3,000,000.00	R -
Technical Services	Electrical Eng	Nelspruit mini substations upgrade & refurbishment	14,15,16,17	R 0.00	R 0.00	R 2,000,000.00	R 3,000,000.00
Technical Services	Electrical Eng	Demand side management plan	1,15,14,16,17,30	R 0.00	R 400,000.00	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Management of DSM projects	1,15,14,16,17,30	R 0.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00
Technical Services	Electrical Eng	Energy-efficient streetlights (plus commercial buildings)	1,15,14,16,17,30	R 0.00	R 10,300,000.00	R 10,300,000.00	R 10,300,000.00
Technical Services	Electrical Eng	Planning and design for infrastructure (Electrical master plan)	1,15,14,16,17,30	R 37,525.78	R 37,525.78	R 180,000.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Substation and network: maintenance and refurbishment	14,15,16,17,30	R 0.00	R 5,000,000	R 15,000,000	R 20,000,000
Technical Services	Electrical Eng	Electrical infrastructure maintenance and refurbishment plan	14,15,16,17,30	R 1,200,000.00	R 1,200,000.00	R -	R 0.00
Technical Services	Electrical Eng	SCADA system	14,15,16,17,30	R 0.00	R 500,000	R 9,450,000	R 1,050,000
Technical Services	Electrical Eng	Valencia substation p2	17	R 584,000.00	R 550,000	R 2,750,000.00	R 7,700,000.00
Technical Services	Electrical Eng	Automatic meter reading	17	R 0.00	R 5,777,000.00	R 0.00	R 15,000,000.00
Technical Services	Electrical Eng	Valencia ring upgrade	17	R 3,998,400.00	R 300,000	R 3,698,400.00	R -
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 18					
Technical Services	Electrical Eng	Electrification of 80 houses in Tekwane North	18	R 0.00	R 720,000.00	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 19					
Technical Services	Electrical Eng	Install high-mast lights in wards 19 and 28	19 & 28	R 0.00	R 300,000	R 2,700,000	R -
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of 120 houses in Kgotso	19	R 0.00	R 1,080,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification of 100 houses in ZB	19	R 0.00	R 900,000.00	R 0.00	R 0.00
		Ward 20					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification projects (RE INEP) [KaNyamazane 200, Zwelishana 100, Chweni 100, Phameni 60]	20, 02 & 34	R 2,725,560.00	R 2,725,560.00	R 0.00	R 0.00
		Ward 21					
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of 130 houses (Siligane 65; Zwide 65)	21	R 0.00	R 1,196,000.00	R 0.00	R 0.00
		Ward 22					
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 23					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical	Electrical Eng	Electrification of 75 houses in	23	R 0.00	R 1,380,000.00	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Services		Ediphini					
Technical Services	Electrical Eng	Electrification of 75 houses in Gobhoza	23	R 0.00	R 1,380,000.00	R 0.00	R 0.00
		Ward 24					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 25					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification of 60 houses in ward 25	25	R 0.00	R 1,104,000.00	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		Ward 26					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Electrification masterplan	1-36	R 0.00	R 1,000,000	R 500,000.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 27					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 28					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Install high-mast lights in wards 19 and 28	19 & 28	R 0.00	R 300,000	R 2,700,000	R -

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		Ward 29					
Technical Services	Electrical Eng	Installation of 420 streetlights (30 ward 27,30 ward 24,30 ward 10,26 ward 9,25 ward 08,30 ward 06,30 ward 17,25 ward 26,30 ward 23,30 ward 29,30 ward 02,30 ward 25, 30 ward 18, 30 ward 09, 45 ward 20)	17,29,23,27,24,10,9,8,6,26,2,25,18,20	R 1,709,992.00	R 1,709,992.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 30					
Technical Services	Electrical Eng	Electrical network protection rectification & upgrades	14,15,16,17,30	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Technical Services	Electrical Eng	Riverside ring strengthening	30	R 4,000,000.00	R 200,000	R 3,800,000.00	R -
Technical Services	Electrical Eng	Boschrand Heights switching station	30	R 0.00	R 600,000.00	R 3,540,000	R 8,260,000.00
Technical Services	Electrical Eng	Thumper with surge generator	1,30	R 300,000.00	R 300,000.00	R 0.00	R 0.00
Technical Services	Electrical Eng	Demand side management plan	1,15,14,16,17,30	R 0.00	R 400,000.00	R 180,000.00	R 0.00
Technical Services	Electrical Eng	Management of DSM projects	1,15,14,16,17,30	R 0.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00
Technical Services	Electrical Eng	Energy-efficient streetlights (plus commercial buildings)	1,15,14,16,17,30	R 0.00	R 10,300,000.00	R 10,300,000.00	R 10,300,000.00
Technical Services	Electrical Eng	Planning and design for infrastructure (Electrical master	1,15,14,16,17,30	R 37,525.78	R 37,525.78	R 180,000.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
		plan)					
Technical Services	Electrical Eng	Substation and network: maintenance and refurbishment	14,15,16,17,30	R 0.00	R 5,000,000	R 15,000,000	R 20,000,000
Technical Services	Electrical Eng	Electrical infrastructure maintenance and refurbishment plan	14,15,16,17,30	R 1,200,000.00	R 1,200,000.00	R -	R -
Technical Services	Electrical Eng	SCADA system	14,15,16,17,30	R 0.00	R 500,000	R 9,450,000	R 1,050,000
Technical Services	Electrical Eng	White River mini substations upgrade & refurbishment	30	R 0.00	R 600,000.00	R 1,300,000.00	R 1,500,000.00
Technical Services	Electrical Eng	Phumlani electricity supply (upgrade by 1MVA and 203 house connections)	30	R 0.00	R 500,000	R 4,631,500	R 0.00
Technical Services	Electrical Eng	Town North substation upgrade	30	R 1,031,000.00	R 700,000	R 2,750,000.00	R 7,700,000.00
Technical Services	Electrical Eng	Rocky's Drift substation upgrade	30	R 525,000.00	R 525,000	R 9,975,000.00	R -
Technical Services	Electrical Eng	NST and WR workshop facilities & building	17,30	R 1,000,000.00	R 1,000,000	R 2,500,000.00	R -
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Install 16 standby generators	Nelspruit, W/River reservoir, Twin city p/station (H/view), Umbaba p/station (H/view), Eskom p/station (H/view), High Pressure p/station (H/view), Kingsview (W/River), W/River	R 9,359,131	R 9,359,131	R 0.00	R 0.00

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
			Water works, W/River Sewer Treatment works, Sabie River raw water p/station(H/View)				
		Ward 31					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 32					
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 ma fifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 33					
Technical Services	Electrical Eng	Electrification of 1600 houses (Phakane 128, 109 Backdoor,91 Tekatakho,44 emaswirijini, 156 ward 33,20 Mandela Park,35 emangozeni,36 newscom,62 Mashonamini, 126 salubindza,56 mthunzini,168 Makgarula,41 ma fifty, 28 stadium block,53 ngobiyaneni, 447 Entokozweni.	2,5,7,11,13,32,33	R 8,542,447.00	R 8,542,447.00	R 8,542,447.00	R 0.00
Technical	Electrical Eng	Two way radio communication	1-36 (All wards)	R 5,870,430.49	R	R	R -

Directorate	Department	Project Definition and Projection	Specific Location	Roll Over Budget	Budget	Budget	Budget
					2009-2010	2010-2011	2011-2012
Services		network			4,870,430	-	
		Ward 34					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
Technical Services	Electrical Eng	Electrification projects (RE INEP) [KaNyamazane 200, Zwelishana 100, Chweni 100, Phameni 60]	20, 02 & 34	R 2,725,560.00	R 2,725,560.00	R 0.00	R 0.00
		Ward 35					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -
		Ward 36					
Technical Services	Electrical Eng	Two way radio communication network	1-36 (All wards)	R 5,870,430.49	R 4,870,430	R -	R -

Concessions Unit

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
		ward 1					
Technical Services	SILULUMANZI	None					
		ward 2					
Technical Services	SILULUMANZI	Install basic water reticulation and yard taps for Zwelisha B, Aldie and Mluthi (phase 3)	Nsikazi South	R -	R -	R 2,219,686	R 8,040,789
Technical Services	SILULUMANZI	Install basic water reticulation and yard taps for Zwelisha - Zomba	Nsikazi South	R -	R -	R 600,000	R 2,997,840
		ward 3					
Technical Services	SILULUMANZI	None					
		ward 4					
Technical Services	SILULUMANZI	Install basic water reticulation and yard taps for Zwelisha B, Aldie and Mluthi (phase 3)	Nsikazi South	R -	R -	R 2,219,686	R 8,040,789
		ward 5					
Technical Services	SILULUMANZI	None					
		ward 6					
Technical Services	SILULUMANZI	None					
		ward 7					
Technical Services	SILULUMANZI	None					
		ward 8					
Technical Services	SILULUMANZI	None					
		ward 9					
Technical Services	SILULUMANZI	None					

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
		Ward 10					
		None					
		Ward 11					
<i>Technical Services</i>	<i>SILULUMANZI</i>	<i>None</i>					
		Ward 12					
<i>Technical Services</i>	<i>SILULUMANZI</i>	<i>None</i>					
		Ward 13					
<i>Technical Services</i>	<i>SILULUMANZI</i>	<i>None</i>					
		Ward 14					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 3.1km pumping main in order to meet Township Establishment Demands - 2010 Bulk Services	Mataffin	R -	R 31,906,182	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Water purification Plant (13Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 12,411,046	R 18,616,570	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Sewage purification Plant (6Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 7,350,397	R 11,025,595	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install Bulk reticulation in order to meet Township Establishment Demands - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 8,538,649	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install 2.3km pumping main in order to meet Township Establishment Demands - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 12,920,552	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install 2 x 3.5Ml Reservoirs in order to meet Township Establishment Demands - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 11,843,958	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install 3.5km new Main Outfall Sewer in order to meet Township Establishment Demands - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 12,480,316	R -	R -

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install ?km new Main Outfall Sewer in order to meet Township Establishment Demands - 2010 Bulk Services	Nelspruit, Mataffin	R -	R -	R 28,000,000	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Complete 1st phase of White River Corridor Collector Sewer System	Nelspruit-White River Corridor	R -	R 684,194	R 3,000,000	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Riverside Sewer pump station in order to meet Township Establishment Demands	Riverside	R -	R -	R -	R 600,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km water reticulation in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km West Acres (Mercure) Main Outfall Sewer in order to meet Township Establishment Demands	West Acres	R 730,000	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Design and EIA for 1st phase of White River Corridor Collector Sewer System	Nelspruit-White River Corridor	R 391,794	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Riverside Sewer pump stations in order to meet Township Establishment Demands	Riverside	R 60,000	R -	R -	R -
		Ward 15					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 3.1km pumping main in order to meet Township Establishment Demands - 2010 Bulk Services	Mataffin	R -	R 31,906,182	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Water purification Plant (13Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 12,411,046	R 18,616,570	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Sewage purification Plant (6Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 7,350,397	R 11,025,595	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install ?km new Main Outfall Sewer in order to meet Township Establishment Demands - 2010 Bulk Services	Nelspruit, Mataffin	R -	R -	R 28,000,000	R -

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 2.2km Sonheuwel Main Outfall Sewer in order to meet Township Establishment Demands	Sonheuwel	R -	R -	R 750,000	R 1,250,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Old Water purification Plant (phase 2) as per Master Plan	Nelspruit City plus suburbs	R -	R 2,500,000	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Figtree pumping station & main in order to meet Township Establishment Demands	West Acres	R -	R -	R -	R 500,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Stonehenge Sewer pump stations in order to meet Township Establishment Demands	Stonehenge	R -	R -	R 350,000	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km water reticulation in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 2.2km Main Outfall Sewer in order to meet Township Establishment Demands	Sonheuwel	R 281,889	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km West Acres (Mercure) Main Outfall Sewer in order to meet Township Establishment Demands	West Acres	R 730,000	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Old Water purification Plant (phase 1) as per Master Plan	Nelspruit City plus suburbs	R 599,324	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.8km Old Water Works pumping main in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R 33,011	R -	R -	R -
		Ward 16					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Water purification Plant (13Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 12,411,046	R 18,616,570	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Sewage purification Plant (6Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 7,350,397	R 11,025,595	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 2.5km Giraffe Zone internal reticulation in order to meet Township Establishment Demands	Nelspruit	R -	R -	R 1,400,000	R -

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Old Water purification Plant (phase 2) as per Master Plan	Nelspruit City plus suburbs	R -	R 2,500,000	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Update the Nelspruit W&S Master Plan on IMQS	Nelspruit City plus suburbs	R -	R 500,000	R 620,000	R 682,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 1.6km Nelspruit Central Zone Main Outfall Sewer in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R -	R 1,500,000	R 1,500,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 2.0km Old Water Works to Central Zone pumping main in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.3km "The Rest" Main Outfall Sewer in order to meet Township Establishment Demands	Nelspruit	R -	R -	R 500,000	R 600,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km water reticulation in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Old Water purification Plant (phase 1) as per Master Plan	Nelspruit City plus suburbs	R 599,324	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 2.5km Giraffe Zone service main reticulation in order to meet Township Establishment Demands	Nelspruit	R 1,257,334	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.8km Old Water Works pumping main in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R 33,011	R -	R -	R -
		Ward 17					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Water purification Plant (13Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 12,411,046	R 18,616,570	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Sewage purification Plant (6Mld) as per Master Plan - 2010 Bulk Services	Nelspruit, Mataffin	R -	R 7,350,397	R 11,025,595	R -

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Old Water purification Plant (phase 2) as per Master Plan	Nelspruit City plus suburbs	R -	R 2,500,000	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Complete 1st phase of White River Corridor Collector Sewer System	Nelspruit-White River Corridor	R -	R 684,194	R 3,000,000	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 2.2km Valencia pumping main in order to meet Township Establishment Demands	Nelspruit	R -	R -	R -	R 1,400,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Riverside Sewer pump station in order to meet Township Establishment Demands	Riverside	R -	R -	R -	R 600,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.6km water reticulation in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R -	R 300,000	R 300,000	R 300,000
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Old Water purification Plant (phase 1) as per Master Plan	Nelspruit City plus suburbs	R 599,324	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install 3.6km Boschrand gravity main in order to meet Township Establishment Demands	Nelspruit-White River Corridor	R 1,521,492			
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Valencia pump line (phase 1) station in order to meet Township Establishment Demands	Nelspruit	R 492,781			
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade 0.8km Old Water Works pumping main in order to meet Township Establishment Demands	Nelspruit City plus suburbs	R 33,011	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Design and EIA for 1st phase of White River Corridor Collector Sewer System	Nelspruit-White River Corridor	R 391,794	R -	R -	R -
<i>Technical Services</i>	<i>SILULUMANZI</i>	Upgrade Riverside Sewer pump stations in order to meet Township Establishment Demands	Riverside	R 60,000	R -	R -	R -

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install basic water reticulation and yard taps for Mamelodi Township (Msogwaba)	Nsikazi South	R 2,806,762	R -	R -	R -
		Ward 18					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install basic water reticulation and yard taps for Entokozweni X2 (phase 2)	Nsikazi South	R -	R 1,526,845	R -	R -
		Ward 19					
		None					
		ward 20					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install basic water reticulation and yard taps for Entokozweni X2 (phase 2)	Nsikazi South	R -	R 1,526,845	R -	R -
		ward 21					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		Ward 22					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		Ward 23					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		Ward 24					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		Ward 25					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		Ward 26					
		None					
		Ward 27					
		None					
		Ward 28					

<i>Directorate</i>	<i>Department</i>	<i>Project definition and projections</i>	<i>Specific location</i>	<i>Roll Over budget</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>	<i>Budget 2011/2012</i>
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install basic water reticulation and yard taps for Matsulu - Zola (phase 2)	Nsikazi South	R -	R 2,000,000	R 4,460,000	R -
		Ward 29					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 30					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 31					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 32					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 33					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 34					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 35					
<i>Technical Services</i>	<i>SILULUMANZI</i>	None					
		ward 36					
<i>Technical Services</i>	<i>SILULUMANZI</i>	Install basic water reticulation and yard taps for Zwelisha - Zomba	Nsikazi South	R -	R -	R 600,000	R 2,997,840

Community services, Office of the Municipal Manager and Planning & Economic Development

Department	Project definition and projections	Specific location	Roll Over budget	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
	ward 1 -36					
Community Services	ESTABLISHMENT OF FOUR TEST GROUNDS			R 440,000		
Community Services	CCTV CAMERAS (2010)			R 5,000,000		
Community Services	UPGRADING TESTING CENTRE WHITE RIVER			R 548,441		
Community Services	UPGRADE INSTALLATION OF TRAFFIC SIGN			R 1,583,236		
Community Services	UPGRADING DELAPIDATED COMMUNITY HALL			R 650,000		
Community Services	FENCING OF COMMUNITY HALLS WITH PALI			R 650,000		
Community Services	FENCING OF RURAL CEMETERIES			R 400,000		
Community Services	NEW CEMETERIES			R 500,000		
Planning & economic development	PHUMLANI LOW COST HOUSING			R 10,184,105		
Planning & economic development	PHUMLANI TOWNSHIP DEVELOPMENT			R 2,363,148		
Office of Municipal manager	2010 TRAINING VENUES			R 15,500,000		
Office of Municipal manager	2010 FAN PARKS			R 20,000,000		
Community Services	UPGRADING DELAPIDATED COMMUNITY HALL			R 650,000		
	Elandshoek Pedestrian Bridge			R 200,000		
	Upgrade of high mast light			R 1,200,000		
	Sinqobile land acquisition (servitude)			R 150,000		
	Electrification of 3935 houses in Mbombela			R 393,500		

6. REVENUE AND EXPENDITURE PROJECTIONS

6.1 MONTHLY PROJECTIONS OF REVENUE BY SOURCE

DESCRIPTION	ORIGINAL BUDGET	TOTAL ADJUSTMENTS	ADJUSTED BUDGET	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
INCOME															
PROPERTY RATES	(302,499,151.00)	34,540,801.00	(267,958,350.00)	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863	- 22,329,863
LESS- INCOME FORGONE	94,695,037.00	(8,162,720.00)	86,532,317.00	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026	7,211,026
SERVICE CHARGES	(300,109,822.00)	(24,761,539.00)	(324,871,361.00)	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613	- 27,072,613
REFUSE REMOVAL - SERVICES	(42,063,463.00)	219,198.00	(41,844,265.00)	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022	- 3,487,022
SEWERAGE - SERVICES	(14,905,400.00)	1,913,741.00	(12,991,659.00)	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638	- 1,082,638
WATER - SERVICES	(21,311,600.00)	3,256,864.00	(18,054,736.00)	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561	- 1,504,561
AGENCY SERVICES	(56,466,760.00)	(22,600,180.80)	(79,066,940.80)	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912	- 6,588,912
FINES	(5,292,284.00)	1,825,440.00	(3,466,844.00)	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904	- 288,904

DESCRIPTION	ORIGINAL BUDGET	TOTAL ADJUSTMENTS	ADJUSTED BUDGET	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
GOVERNMENT GRANT AND SUBSIDIES	(273,551,000.00)	(16,451,358.00)	(290,002,358.00)	- 92,56 9,339	- 0	- 0	- 5,409 ,000	- 105,1 38,67 1	- 131,1 00	- 17,64 1,000	- 13,82 2,649	- 13,82 2,649	- 13,82 2,649	- 13,82 2,649	- 13,82 2,649
INTEREST	(41,130,090.00)	(1,839,680.00)	(42,969,770.00)	- 3,580, 814	- 3,580 ,814	- 3,580 ,814	- 3,580 ,814	- 3,580, 814	- 3,580 ,814	- 3,580 ,814	- 3,580 ,814	- 3,580 ,814	- 3,580 ,814	- 3,580 ,814	- 3,580 ,814
INTERNAL TRANSFERS	(9,899,345.00)	4,248,817.00	(5,650,528.00)	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77	- 470,8 77
LICENSES AND PERMITS	(3,735,331.00)	(3,089,397.96)	(6,824,728.96)	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27	- 568,7 27
OTHER INCOME	(28,946,448.00)	7,346,433.63	(21,600,014.37)	- 1,800, 001	- 1,800 ,001	- 1,800 ,001	- 1,800 ,001	- 1,800, 001	- 1,800 ,001	- 1,800 ,001	- 1,800 ,001	- 1,800 ,001	- 1,800 ,001	- 1,800 ,001	- 1,800 ,001
PROFIT SALE OF ASSETS	(1,300,000.00)	(14,217,500.00)	(15,517,500.00)	- 1,293, 125	- 1,293 ,125	- 1,293 ,125	- 1,293 ,125	- 1,293, 125	- 1,293 ,125	- 1,293 ,125	- 1,293 ,125	- 1,293 ,125	- 1,293 ,125	- 1,293 ,125	- 1,293 ,125
RENT FACILITIES AND EQUIPMENT	(1,560,508.00)	(898,105.00)	(2,458,613.00)	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84	- 204,8 84
TOTAL INCOME	(1,008,076,165.00)	(38,669,186.12)	(1,046,745,351.12)	- 155,6 31,25 5	- 63,06 1,916	- 63,06 1,916	- 68,47 0,916	- 168,2 00,58 7	- 63,19 3,016	- 80,70 2,916	- 76,88 4,565	- 76,88 4,565	- 76,88 4,565	- 76,88 4,565	- 76,88 4,565
(SURPLUS)/DEFICIT	202,733,408.00	296,210,573.65	498,943,981.65												

6.2 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE (DEPARTMENT)

DESCRIPTION	ORIGINAL BUDGET	TOTAL ADJUST MENTS	ADJUSTED BUDGET	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
EXPENDITURE															
EMPLOYEES RELATED COSTS	297,790, 147.00	5,000.0 0	297,795, 147.00	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262	24,81 6,262
GENERAL EXPEN - CONTRACTED SERVICES	118,583, 218.00	2,007,4 71.88	120,590, 689.88	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224	10,04 9,224
GENERAL EXPEND - BULK PURCHASE	251,876, 635.00	(2,644, 686.72)	249,231, 948.28	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329	20,76 9,329
GENERAL EXPEND - GENERAL	126,605, 932.00	(8,570, 654.86)	118,035, 277.14	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273	9,836 ,273
INTEREST ON EXTERNAL LOANS	235,842, 184.00	279,43 9,337.9 7	515,281, 521.97	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127	42,94 0,127
INTER- DEPARTMENTAL CHARGES	174,742, 438.00	-	174,742, 438.00	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870	14,56 1,870
REMUNERATION OF COUNCILLORS	16,749,4 47.00	-	16,749,4 47.00	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787	1,395 ,787
REPAIR AND MAINTENANCE	86,768,4 52.00	25,723, 126.00	112,491, 578.00	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298	9,374 ,298

DESCRIPTION	ORIGINAL BUDGET	TOTAL ADJUST MENTS	ADJUSTED BUDGET	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
CONTRIBUTIONS TO PROVISIONS	37,483,598.00	38,920,165.51	76,403,763.51	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980	6,366,980
DEPRECIATION	40,386,852.00	6,797,727.00	47,184,579.00	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048	3,932,048
DEPRECIATION OFFSET		(6,797,727.00)	(6,797,727.00)	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477	-566,477
LESS AMOUNTS CHARGES OUT	(176,019,330.00)	-	(176,019,330.00)	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278	-14,668,278
TOTAL EXPENDITURE	1,210,809,573.00	334,879,759.78	1,545,689,332.78	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444	128,807,444

6.3 MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE (DEPARTMENT)

DESCRIPTION - MUNICIPAL VOTE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	ADJUSTED BUDGET
Council general expenses	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	7,213,234	86,558,808
Municipal manager	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	25,252,029	303,024,348
Budget & treasury	61,860	61,860	61,860	61,860	61,860	61,860	61,860	61,860	61,860	61,860	61,860	61,860	742,320
Corporate services	360,080	360,080	360,080	360,080	360,080	360,080	360,080	360,080	360,080	360,080	360,080	360,080	360,080
Community services	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	8,468,254	101,619,048
Technical services	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	65,779,931	789,359,172
Planning & economic development	883,154	883,154	883,154	883,154	883,154	883,154	883,154	883,154	883,154	883,154	883,154	883,154	10,597,848
Total adjusted budget	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	108,018,542	1,296,222,504

7. Conclusion

The SDBIP pursues the objects of local government and the KPAs set out in the municipal performance regulations for municipal managers and managers reporting to the municipal manager as well as issues raised by community members and stakeholders of MLM.

The SDBIP is a tool that will enable local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set objectives.

The set targets will be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, The SDBIP will be made public to allow communities of MLM to an opportunity to monitor the performance of Council.

Mbombela Local Municipality officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.



Cllr. L.L. Chiwayo
Executive Mayor

05/03/2010

DATE